

# UTAH STATE BUILDING BOARD

## **Five Year Building Program**

For State Agencies and Institutions

Prepared by the Division of Facilities Construction and Management  
for the Governor and the 56th Legislature

General Session 2004



Utah State University  
College of Engineering



Weber State University  
Davis Campus Academic Building



College of Eastern Utah  
G.J. Reeves Building



Utah Valley State College  
Liberal Arts Classroom Building

**FOUR CLASSROOM MODULAR BUILDING PROJECT**  
Intermountain Contractor—Best of 2003—Design-Build Project  
DFCM / MHTN Architects / Jacobsen Construction Company

On The Web At:

<http://buildingboard.utah.gov>

# *Table of Contents*

## **Page**

<b>Executive Summary .....</b>	<b>i</b>
<b>Introduction</b>	
Building Board Membership.....	A-1
Acknowledgements .....	A-2
Building Board and DFCM Responsibilities .....	A-3
Elements of the Project Estimate .....	A-7
<b>Building Board Five-Year Plan .....</b>	<b>B-1</b>
<b>State-Funded Project Summaries.....</b>	<b>C-1</b>
<b>Projects From Other Funding Sources .....</b>	<b>D-1</b>
<b>Capital Improvement Projects.....</b>	<b>E-1</b>
Regular Improvements .....	E-5
Roofing Improvements.....	E-17
Paving Improvements.....	E-21
Hazardous Materials Abatement Projects .....	E-24
<b>Contingency and Project Reserve Funds Report .....</b>	<b>F-1</b>
Contingency Reserve and Project Reserve Funds Report.....	F-2
<b>Leasing Report.....</b>	<b>G-1</b>
FY 2004 Leasing Summary by Type of Space .....	G-2
FY 2005 Projections.....	G-5

# *Executive Summary*



**Snow College - Eccles Center for the Performing Arts and the Horne School of Music**  
Ephraim, Utah

Layton Construction  
GouldEvans Associates

# *Executive Summary*

The Department of Administrative Services through the Division of Facilities Construction and Management (DFCM) provides professional services to manage the State's physical facilities assets which are estimated to be valued at approximately \$4.2 billion. This report demonstrates the on-going needs of all state agencies and institutions projected over the next five years and describes briefly the current conditions of the facilities owned and leased by the State of Utah.

Long hours of detailed introspection have taken place by the State's agencies, higher education institutions, DFCM, and the Utah State Building Board in the preparation of this report. The Five-Year Building Plan is an outcome of this effort and is a first-priority only response to the realities of the very tight budget conditions anticipated in the 2004 fiscal year.

## ***Development Process of the 2004 Five-Year Plan***

- Planning needs submitted to DFCM by state agencies and institutions – July 2003
- Field trips conducted with the Building Board and members of the Legislative Appropriations Subcommittee
- Review of planning needs by DFCM including site inspections and budget preparations – August and September 2003
- Higher Education / Board of Regents Priority List approval – September 2003
- Building Board Priority List approval – October 2003
- Other Funded Projects List approval – October 2003
- Balance of the Five-Year Plan compiled by DFCM and approved by the Building Board in November 2003.



**Snow College - Eccles Center for the Performing Arts and the Horne School of Music**

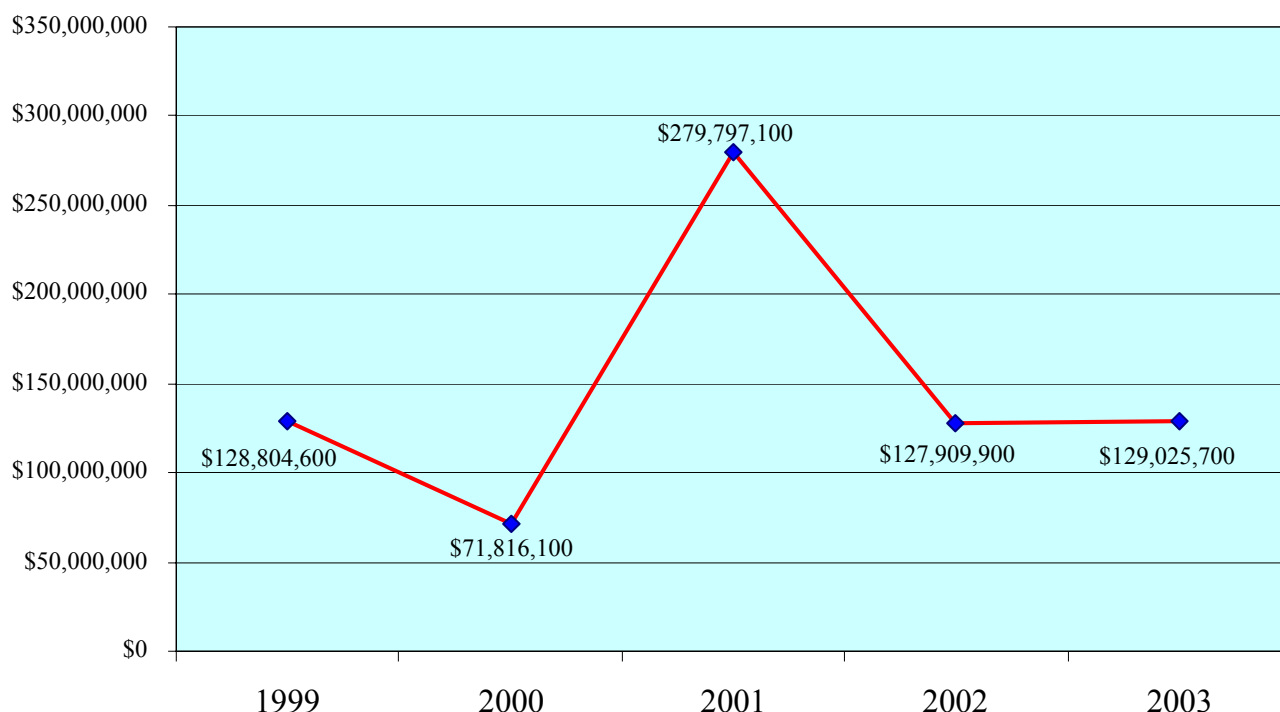
# *Executive Summary*

## *Capital Facilities Funding History*

**This page shows the state dollars that have been authorized each year over the past five years for Capital Improvement and Capital Development projects.**

### **Capital Facilities 5-Year Funding History**

#### **State Funding**



	Legislative Session				
	1999	2000	2001	2002	2003
General Fund/Income Tax	\$ 59,126,400	\$ 60,721,400	\$ 114,737,800	\$ 61,256,400	\$ 40,384,700
G.O. Bond	47,501,200	7,000,000	161,773,600	59,870,000	64,600,000
Lease Revenue Bond	9,028,000	-	-	1,836,000	15,341,000
Uniform School/Trans. Fund	-	611,000	1,399,000	-	-
Other State Funds	13,149,000	3,483,700	1,886,700	4,947,500	8,700,000
<b>Total</b>	<b>\$ 128,804,600</b>	<b>\$ 71,816,100</b>	<b>\$ 279,797,100</b>	<b>\$ 127,909,900</b>	<b>\$ 129,025,700</b>

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Amounts for 2001 and 2002 are reduced from the amounts originally approved by the Legislature to reflect subsequent funding reductions and shifts of funding sources that were taken by the Legislature due to revenue shortfalls. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

# *Executive Summary*

## *Facilities Condition Assessment Program*

**This page shows the amount of repairs identified by the Facility Condition Assessment Program**  
 The purpose of the Facilities Condition Assessment Program is to evaluate structural, mechanical and electrical systems at all significant state-owned buildings. In addition assessments are also conducted on roads, utility systems, and heating and cooling plants (infrastructure) at colleges and universities, prisons, the state hospital, and the developmental center. The assessments are performed by professional architectural and engineering firms on contract with DFCM.

### **\$199 Million in "Immediate" Repairs to Building and Infrastructure Have Been Identified**

Assessments have been conducted on 90% (27 million sq. ft.) of the state-owned buildings and campuses with significant infrastructure. The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs and deficiencies identified by the condition assessment reports. The assessment program has identified over \$199 million in repairs that need to be addressed immediately and more than \$1.1 billion that needs to be addressed over the next ten years.

<b>Building Repairs</b>	<b>Immediate</b>	<b>5-Year</b>	<b>10-Year</b>	<b>Total</b>
Buildings Inspected	\$ 159,164,000	\$ 451,383,000	\$ 16,514,000	\$ 827,061,000
Estimated (Approx 5% of Inspected)	8,000,000	23,000,000	11,000,000	42,000,000
<b>Total Bldg.</b>	<b>167,164,000</b>	<b>474,383,000</b>	<b>227,514,000</b>	<b>869,061,000</b>
<b>Infrastructure Repairs</b>				
Infrastructure	\$ 8,932,000	\$ 154,960,000	\$ 90,194,000	\$ 74,086,000
Estimated (Approx 10% of Inspected)	3,000,000	15,000,000	9,000,000	27,000,000
<b>Total Infrastructure</b>	<b>31,932,000</b>	<b>169,960,000</b>	<b>99,194,000</b>	<b>301,086,000</b>
<b>Total Bldg. + Infrastructure</b>	<b>\$ 199,096,000</b>	<b>\$ 644,343,000</b>	<b>\$ 326,708,000</b>	<b>\$ 1,170,147,000</b>

Utah owns approximately 38.7 million square feet of facility space. However, assessments will only be conducted on about 30 million square feet. Space not being assessed includes about 5 million square feet of auxiliary space at the colleges and universities plus about 3.7 million square feet of miscellaneous buildings at state agencies.

Note: Deferred maintenance on the State Capitol Building (\$180 million) is **not** included in the "Immediate" needs. Because most of these needs are being addressed by the Capitol Building seismic stabilization and renovation project.



# *Introduction*



**Division of Juvenile Justice Services - Dixie Area Detention Facility**  
Hurricane, Utah

Layton Construction  
JRCA Architects

# ***Building Board Membership***

<b>Name</b>	<b>Area</b>
<b>Larry Jardine, Chair</b>	Logan
<b>Steve Bankhead</b>	Provo
<b>Kerry Casaday</b>	Salt Lake City
<b>Cyndi Gilbert</b>	Toquerville
<b>Katherina Holzhauser</b>	Salt Lake City
<b>Darren Mansell</b>	Salt Lake City
<b>Manuel Torres</b>	Moab
<b>Richard Ellis, Director, Governor's Office of Planning and Budget</b>	Ex Officio Member



# *Acknowledgements*

The Building Board wishes to acknowledge and thank all those who have worked to put this Five-Year Building Plan together. While we cannot individually thank each contributor, we recognize the considerable effort that went into this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

## **Department of Administrative Services**

Camille Anthony, Executive Director

## **Division of Facilities Construction & Management**

F. Keith Stepan, Director

Kenneth E. Nye, Deputy Director

Blake Court, Program Director - Capital Development Projects

Kent D. Beers, Program Director - Capital Improvement Projects

Bruce Whittington, Facilities Program Director - Facilities Management

Alyn C. Lunceford, Program Director - Real Estate and Debt

Francis Lilly, General Services Specialist

David D. Williams, Budget and Accounting Manager

David McKay, Project Director

Lynn A. Hinrichs, Project Director

Matthias Mueller, Project Director

Lyle Knudsen, Project Director

J. Rick James, Project Manager

William Thornley, Project Manager

Craig Wessman, Project Manager

Gaylen Rogers, Project Manager

Bill Bowen, Project Manager

Daniel Clark, Paving Project Manager

Vic Middleton, Roofing Project Manager

Robert Anderson, Hazardous Materials Program Manager

Ricy Jones, Preventative Maintenance Program Manager

Shannon Lofgreen, Administrative Assistant

Roger Faris, Accountant

Charlotte Salevurakis, Secretary

Kyle Keysar, CAD Services

S'ean Crawford, CAD Services

# ***Building Board and DFCM Responsibilities***

## **Building Board**

The Utah State Building Board is composed of eight members, seven of which are private citizens appointed by the Governor, and the eighth being the ex-officio member from the Director of the Governor's Office of Planning and Budget. Staff assistance to the Board is provided by the Division of Facilities Construction and Management (DFCM).

The powers and duties of the Board include the following:

- Recommending priorities for present and future state building needs, as well as an annually updated Five-Year Building Program;
- Allocating appropriations for capital improvements to specific projects;
- Reviewing and approving agency and institutional master plans;
- Recommending statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program;
- Establishing design criteria, standards, and procedures in the planning and construction of new or remodeled buildings;
- Presenting a report of leased space to the Legislature annually and approve leases longer than ten years; and
- Adopting rules necessary for the discharge of duties of the Building Board and DFCM.

Each year, the Building Board reviews and tours requested projects to develop a recommended priority list of Capital Development projects which is then included in the Five Year Building Program. Capital Development projects are defined by statute as (1) a new facility costing more than \$250,000; (2) remodeling, site, or utility projects costing more than \$1,500,000; or (3) purchase of real property where an appropriation is requested. A recommended priority list of Capital Development projects that are requested to be funded from general state funds is included behind the tab labeled "Building Board Priority List." This section includes a one-page summary of each requested project. A suggested five-year plan of state funded Capital Development projects is included behind the tab labeled "Five Year Plan." It contains additional projects beyond those included in the priority list. The Building Board's recommendations for Capital Development projects that are funded through sources other than the general funds of the state are included behind the tab labeled "Other Funding Sources." This section includes a one-page summary of each of these projects.

# ***Building Board and DFCM Responsibilities***

Capital Improvement projects are defined by statute as (1) remodeling, alteration, repair, replacement, site and utility improvements costing less than \$1,500,000 and (2) new facilities costing less than \$250,000. A list of requested Capital Improvement projects is included behind the tab labeled "Improvement Projects." These will be prioritized by the Building Board after the legislative session.

## **Division of Facilities Construction and Management (DFCM)**

The primary responsibilities of DFCM can be categorized into the following general areas:

(1) Construction, (2) facilities management, and (3) real estate. These functions are described below.

### **Construction**

DFCM provides technical support to aide the Building Board in its responsibilities of making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested project, validation of the project scope, and determination of the project budget. For capital development requests, DFCM oversees the development of facility master plans and architectural programs (verbal descriptions of space and functional requirements and adjacencies). For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state facility construction projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user agency or institution. This includes the following (with participation by the user):

- Determination of project delivery method
- Procurement of design services
- Design and preparation of contract documents
- Verification that the project meets state standards
- Procurement of construction
- Administration of the construction
- Quality control

# ***Building Board and DFCM Responsibilities***

The following responsibilities are in addition to the general development and administration of construction projects:

- Preventive Maintenance - This includes (1) an ongoing facility condition assessment program that evaluates the condition of state facilities and identifies needed improvements and (2) verification that state facilities are being maintained to state standards.
- Roofing and Paving - In addition to the construction duties described above, this includes a comprehensive program for the maintenance and repair of roofs and parking lots.
- Hazardous Materials - In addition to the construction duties described above, this includes a comprehensive program for the identification of hazardous materials and the development of a plan for mitigation until the material can be abated.

## **Facilities Management**

DFCM provides facilities management services for much of the space occupied by state agencies. This includes the following:

- Ensuring that each building meets state-wide preventive maintenance standards.
- Confirming that all maintenance problems are resolved quickly, in a cost efficient way.
- Providing customer service for building tenants.
- Maintaining a safe environment for building tenants, including establishing emergency preparedness plans and providing risk management services.
- Analyzing each building's specific maintenance requirements.
- Procuring and managing contracts for services such as janitorial, security, grounds, maintenance, heating and air conditioning systems, etc.
- Implementing a computerized preventive maintenance program for each building with automated equipment service schedules to extend equipment life, enhance performance, and reduce maintenance costs.
- Coordinating small-scale construction or remodel projects for tenants on a cost reimbursement basis.

# ***Building Board and DFCM Responsibilities***

## **Real Estate**

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes: (1) evaluating space requests; (2) developing requests for proposals; (3) review and selection of proposals; (4) negotiation of lease agreements. DFCM manages leased space to ensure that contractual obligations are met. DFCM also resolves problems that arise between landlords and tenant agencies.

DFCM also acquires and disposes of real property for most state agencies and maintains ownership records.

# *Elements of the Project Estimate*

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY04:** The amount of state funds requested in FY2003-04. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
  - Testing and Inspection: As DFCM does not have an in-house inspection staff, these services are procured to provide quality assurance.
  - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
  - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Contingency Fund Report."
  - Legal Services: Legal services provided by the Attorney General's staff.
  - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

# *Elements of the Project Estimate*

- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Land Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. Due to the variability in the amounts requested by institutions of higher education, DFCM is currently working with higher education to arrive at an agreed upon level of maintenance funding for their projects, including the degree to which their maintenance budgets should be increased when the project does not result in any increase in the amount of space maintained. As a result, the amounts included for higher education reflect the amounts requested by each institution. The Building Board and DFCM have not determined whether these amounts are appropriate.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.



# ***Building Board Five-Year Plan***



**Utah Valley State College - Wasatch Campus First Building**  
Heber Valley, Utah

Sahara Construction  
Gillies Stransky Brems Smith PC

# *Five-Year Plan*

## *State-Funded Capital Development Requests*

### *Fiscal Year 2005*

<b>Building Board Rank</b>	<b>Agency/Institution</b>	<b>Project</b>	<b>State Funds Requested</b>	<b>Total Project Budget</b>	<b>Increased State O&amp;M</b>
1	All	Capital Improvement Funding	53,750,000	53,750,000	N/A
2	Multi-Agency	Ogden Regional Center	8,914,000	8,914,000	(135,000)
3	Multi-Agency	Moab Regional Center Purchase	1,450,000	1,450,000	(65,000)
4	Multi-Agency	Logan Regional Center	5,164,000	8,036,000	109,000
5	Weber State University	Reed K. Swensen Building Renovation	5,569,000	8,569,000	-
6	National Guard	Salt Lake/Davis Readiness Center	2,719,000	10,536,000	42,500
7	Public Safety	Education/Training Center @ SLCC -Planning	235,000	235,000	N/A
8	Utah College of	UBATC/USU Vernal Campus	10,525,000	10,525,000	299,500
9	Utah College of	Bridgerland ATC Bourns Building Purchase	3,550,000	3,550,000	438,700
10	Dixie State College	Health Sciences Building	15,626,000	15,626,000	405,800
11	Salt Lake Comm.	Health Sciences Building	26,657,000	26,657,000	699,500
12	University of Utah	Marriott Library Renovation & ASRS	45,035,000	63,035,000	363,000
<b>Total FY2005</b>			<b>\$ 179,194,000</b>	<b>\$ 210,883,000</b>	<b>\$ 2,158,000</b>

#### State Capitol Building Renovation

The Building Board expresses its support for the continuation of the renovation of the State Capitol Building and suggests that the funding be addressed separately as a result of the magnitude and duration of the project and the Capitol's unique governance structure.

#### Building Board Priority

The projects listed for FY2005 and FY2006 were heard in detail by the Building Board and are listed in the order of the Board's recommended priority. The projects listed for FY2007, FY2008 and FY2009 are grouped by the proposed funding year and are not prioritized within the funding year. They are listed in alphabetical order by agency or institution within each fiscal year. Operations and maintenance costs and other funding sources are not estimated for these projects.

#### Additional Information - State Funded Requests

Additional information for FY2005 and FY2006 projects is provided in section C in the order of the Board's priorities.

#### **Division of Facilities Construction and Management**

4110 State Office Building, Salt Lake City, Utah, 84114 – Tel: (801) 538-3018 – Fax: (801) 538-3267

# *Five-Year Plan*

## *State-Funded Capital Development Requests*

### *Fiscal Year 2006*

<b>Building Board Rank</b>	<b>Agency/Institution</b>	<b>Project</b>	<b>State Funds Requested</b>	<b>Total Project Budget</b>	<b>Increased State O&amp;M</b>
<b>1</b>	All Agencies/Institutions	Capital Improvement Funding	53,750,000	53,750,000	N/A
<b>13</b>	Southern Utah University	Teacher Education Building	10,545,000	10,545,000	253,700
<b>14</b>	Courts	Tooele Courthouse	7,103,000	9,446,000	-
<b>15</b>	College of Eastern Utah	San Juan Library & Health Sciences Bldg.	4,240,000	5,240,000	127,200
<b>16</b>	Snow College	Library/Classroom Building	9,179,000	18,179,000	405,300
<b>17</b>	Courts	Cedar Court Land Purchase	500,000	500,000	-
<b>18</b>	Human Services	Developmental Center Residential Facilities	3,012,000	3,012,000	83,300
<b>19</b>	State Board of Education	Schools for the Deaf & Blind Salt Lake	11,508,000	11,508,000	310,600
<b>20</b>	Natural Resources	Special Operations Facility Replacement	1,305,000	1,305,000	-
<b>21</b>	Utah State University	Animal Science Building Renovation	5,475,000	5,475,000	12,000
<b>22</b>	Utah Valley State College	Digital Learning Center	32,500,000	32,500,000	818,600
<b>23</b>	Corrections	Purchase & Adaptation of Oxbow Jail	15,703,000	15,703,000	660,100
<b>24</b>	Natural Resources	New Campgrounds in Four Rural State	4,657,000	4,657,000	86,000
<b>Total FY2006</b>			<b>\$ 159,477,000</b>	<b>\$ 171,820,000</b>	<b>\$2,756,800</b>

# *Five-Year Plan*

## *State-Funded Capital Development Requests*

### *Fiscal Year 2007*

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funds Requested</b>
All Agencies/Institutions	Capital Improvement Funding	53,750,000
College of Eastern Utah	Fine Arts Complex	10,500,000
Dixie State College	Whitehead Student Services Center	12,600,000
Multi-Agency	Richfield Regional Center	6,000,000
Natural Resources	Midway Hatchery Restoration	7,200,000
Public Safety	Education/Training Center @ SLCC	22,000,000
Salt Lake Comm. College	Visual Arts and Design Bldg. at South City	16,000,000
Utah College of Applied Tech.	Davis ATC High Tech Building	12,400,000
University of Utah	Building #036 Adaptation	2,000,000
<b>Total FY2007</b>		<b>\$ 142,450,000</b>

### *Fiscal Year 2008*

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funds Requested</b>
All Agencies/Institutions	Capital Improvement Funding	53,750,000
Courts	St. George Courthouse	24,000,000
Human Services	Developmental Center Facility Conversions	5,000,000
State Board of Education	Buffmire Rehabilitation Service Center	6,900,000
Utah College of Applied Tech.	Mountainlands ATC North Utah County Campus	9,000,000
University of Utah	Chemistry Laboratory Expansion	10,000,000
Utah State University	Biology/Natural Resources Renov./Addition	25,000,000
Utah Valley State College	Student Academic Support Building	16,000,000
Weber State University	Classroom Building (Replace Bldgs. 1 & 2)	18,000,000
<b>Total FY2008</b>		<b>\$ 167,650,000</b>

### *Fiscal Year 2009*

<b>Agency/Institution</b>	<b>Project</b>	<b>State Funds Requested</b>
All Agencies/Institutions	Capital Improvement Funding	53,750,000
Corrections	Housing Unit	13,000,000
Natural Resources	Parks - Green River Golf Course - 9 Holes	2,500,000
Salt Lake Comm. College	Classroom Building at Redwood Campus	19,000,000
Southern Utah University	Business Building Addition	3,500,000
Utah College of Applied Tech.	Ogden/Weber ATC Health Technology Building	8,900,000
Utah College of Applied Tech.	Salt Lake/Tooele ATC Salt Lake Campus	7,000,000
University of Utah	College of Humanities Expansion	12,000,000
Utah Valley State College	Fine and Performing Arts Building	45,000,000
<b>Total FY2009</b>		<b>\$ 164,650,000</b>

# *State-Funded Project Summaries*






**Administrative Office of the Courts - West Jordan Courts Facility**  
West Jordan, Utah

Okland Construction  
Gillies Stransky Brems Smith, PC

Statewide

***Capital Improvement Funding***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>A Capital Improvement projects is defined by statute as a:</p>	<p><b>Total Request FY05    \$53,750,000</b></p>	<p>The minimum funding level set forth by statute is 1.1% of the replacement cost of state buildings, excluding auxiliary buildings. The amount requested of \$53,750,000 reflects the 1.1% funding level.</p>
<ul style="list-style-type: none"> <li>• Remodeling, alteration, replacement, or repair project with a total cost less than \$1,500,000.</li> <li>• Site or utility project improvement with a total cost of less than \$1,500,000.</li> <li>• New facility with a total construction cost of less than \$250,000.</li> </ul>		<p>The statute allows for a reduction of this funding to 0.9% in times of budget shortfalls. The amount associated with the 0.9% funding level is \$43,977,000.</p>
<p>Examples of capital improvement projects include:</p>	<p><b>Paving Damage</b></p>	<p>The projects requested represent the most urgent needs of each state agency and institution.</p>
<ul style="list-style-type: none"> <li>• Utility upgrades</li> <li>• Correction of code violations</li> <li>• Roofing and paving repairs</li> <li>• Replacement of building systems and equipment</li> <li>• Site improvements</li> <li>• Energy and water conservation projects</li> <li>• General remodeling</li> </ul>		<p>The minimum funding level does not adequately address all of the current capital improvement needs and the Building Board would support a higher funding level if additional funds were available.</p>
<p>As provided by statute, the funding is appropriated to DFCM and allocated to specific projects by the State Building Board.</p>	<p><b>Loose and Damaged Brick</b></p>	<p>Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement value, excluding auxiliary buildings, of \$4.75 billion.</p>
		<p>If existing facilities are not adequately maintained, they will need to be renovated or replaced at a much higher cost in the future.</p>
	<p><b>Corroded and Worn Piping</b></p>	



**Multi-Agency**

***Ogden Regional Center***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project would construct a state-owned office building to house the following state agencies in Ogden.</p> <ul style="list-style-type: none"><li>• Department of Human Services</li><li>• Office of Rehabilitation</li></ul> <p>Both of these agencies are currently in leased space in Ogden except for 14 FTE associated with Human Services.</p> <p>The building is proposed to be constructed on a 3.35 acre site as shown below. This site is in the downtown area with excellent freeway access.</p> <p>It is proposed that this project be funded on a lease-revenue bond issued by the State Building Ownership Authority. Existing rent budgets will be used to pay debt service and operating and maintenance costs.</p> <p>In anticipation of this project, DFCM has made a concerted effort to coordinate the expiration dates of leases in Ogden. All of the leases proposed to be consolidated into this facility will expire between June and October 2006.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$8,914,000</b></td></tr><tr><td>Construction</td><td>6,048,331</td></tr><tr><td>Design Fees</td><td>440,829</td></tr><tr><td>Property Purchase</td><td>1,313,100</td></tr><tr><td>Furnishings &amp; Equip.</td><td>599,120</td></tr><tr><td>Utah Arts</td><td>60,393</td></tr><tr><td>Other</td><td>502,227</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$8,964,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$50,000</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>51,406</td></tr><tr><td>Decreased Rent, O&amp;M</td><td>(\$135,000)</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$4,838,665</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY05</b>	<b>\$8,914,000</b>	Construction	6,048,331	Design Fees	440,829	Property Purchase	1,313,100	Furnishings & Equip.	599,120	Utah Arts	60,393	Other	502,227	<b>Total Est Cost</b>	<b>\$8,964,000</b>	<b>Previous Funding</b>	<b>\$50,000</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	51,406	Decreased Rent, O&M	(\$135,000)	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$4,838,665	Estimated Life Span	50 Years	Programming	Completed	<p>The primary benefits of constructing a new state-owned regional center in Ogden are (1) current facilities are not adequate, (2) the economic savings of ownership, and (3) the benefits to the public of consolidating state offices into limited, identifiable locations.</p> <p>Numerous studies have demonstrated that, in the long term, it is less expensive for the State to own its facilities than to lease them.</p> <p>DFCM projects that the rent and O&amp;M costs that these agencies will incur in 2006 is \$1,026,500. The projected total cost of debt service and O&amp;M for the new regional center is \$891,500 resulting in an <b>decreased cost</b> in FY2007 operating budgets of <b>\$135,000</b>.</p> <p>In addition, the State would avoid future rent increases that would otherwise occur in FY2007 and beyond. The annual debt service cost would be fixed for 20 years and then end. The offices proposed to be consolidated into this facility are currently located in six different buildings. Co-locating these agencies into a single facility will make it easier for the public to find and use these services.</p>
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Estimated Life Span	50 Years																																					
Programming	Completed																																					





**Multi-Agency**

***Moab Regional Center Purchase***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project would purchase the building and 2.5 acres of land currently leased by the State in Moab to house the following state agencies.</p> <ul style="list-style-type: none"><li>• Department of Human Services</li><li>• Department of Natural Resources</li><li>• Public Safety—Driver License</li><li>• Corrections—Adult Probation and Parole</li><li>• School and Institutional Trust Lands</li></ul> <p>All of these agencies are currently housed in this building. Due to the recent departure of the Department of Workforce Services to other leased space, the current building is adequate to meet the needs of these agencies for the foreseeable future.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$1,450,000</b></td></tr><tr><td>Construction</td><td>0</td></tr><tr><td>Design Fees</td><td>0</td></tr><tr><td>Property Purchase</td><td>1,450,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>0</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>0</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,450,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Purchase</b></td></tr><tr><td>Gross SF</td><td>22,600</td></tr><tr><td>Decreased Rent, O&amp;M</td><td>(\$65,000)</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$720,000</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>Not Applicable</td></tr></table>	<b>Total Request FY05</b>	<b>\$1,450,000</b>	Construction	0	Design Fees	0	Property Purchase	1,450,000	Furnishings & Equip.	0	Utah Arts	0	Other	0	<b>Total Est Cost</b>	<b>\$1,450,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Purchase</b>	Gross SF	22,600	Decreased Rent, O&M	(\$65,000)	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$720,000	Estimated Life Span	40 Years	Programming	Not Applicable	<p>The two primary benefits of purchasing this regional center are: (1) the economic savings of ownership and (2) the benefits to the public of providing a permanent, identifiable location for state offices.</p> <p>This project will exercise the purchase option that was included in the initial request for proposals and the original lease agreement when this facility was developed for the State in 1994 on a ten-year lease.</p> <p>The rent, including O&amp;M, that would be due in FY2005 is \$265,000. Once purchased, the projected total cost of debt service and O&amp;M is \$200,000 resulting in an</p>
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**decreased cost** in FY2005 budgets of **\$65,000**.

In addition, the State would avoid future rent increases that would otherwise occur. The current lease provides for an increase of \$23,250 in the base rent upon exercise of the next five-year renewal option in FY2010. The annual debt service cost would be fixed for 20 years and then end. DFCM conducted a formal evaluation of the condition of this facility which indicated that no significant repairs or remodeling is needed in the near future. The purchase option amount is less than the current appraised value.



**Multi-Agency**

***Logan Regional Center***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project would construct a state-owned office building to house the following agencies in Logan.</p> <ul style="list-style-type: none"><li>• Health</li><li>• Human Services</li><li>• Natural Resources, FFSL</li><li>• Office of Rehabilitation</li><li>• Public Safety, Driver License</li><li>• Workforce Services</li></ul> <p>These agencies are housed in leased space except that 40% of Workforce Services' space is owned. All of the leases expire on June 30, 2006 except for the lease for Driver License that expires nine months later.</p> <p>The proposed site is in the core of</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$5,164,000</b></td></tr><tr><td>Construction</td><td>6,020,798</td></tr><tr><td>Design Fees</td><td>429,208</td></tr><tr><td>Property Purchase</td><td>609,840</td></tr><tr><td>Furnishings &amp; Equip.</td><td>395,900</td></tr><tr><td>Utah Arts</td><td>60,118</td></tr><tr><td>Other</td><td>520,136</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$8,036,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$2,872,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>52,198</td></tr><tr><td>Increased Rent, O&amp;M</td><td>\$109,000</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$4,816,638</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Partial</td></tr></table>	<b>Total Request FY05</b>	<b>\$5,164,000</b>	Construction	6,020,798	Design Fees	429,208	Property Purchase	609,840	Furnishings & Equip.	395,900	Utah Arts	60,118	Other	520,136	<b>Total Est Cost</b>	<b>\$8,036,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$2,872,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	52,198	Increased Rent, O&M	\$109,000	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$4,816,638	Estimated Life Span	50 Years	Programming	Partial	<p>The two primary benefits of constructing a new state-owned regional center in Logan are (1) the economic savings of ownership and (2) the benefits to the public of consolidating state offices into a single, identifiable location.</p> <p>Numerous studies have demonstrated that, in the long term, it is less expensive for the State to own its facilities than to lease them.</p> <p>The rent and O&amp;M costs that these agencies, excluding Workforce Services, will incur in FY2006 is \$418,000. With the new regional center the projected total cost of</p>
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The proposed site is in the core of the city's government district across the street from the new courthouse. This location has the strong support of the Logan City and Cache County.

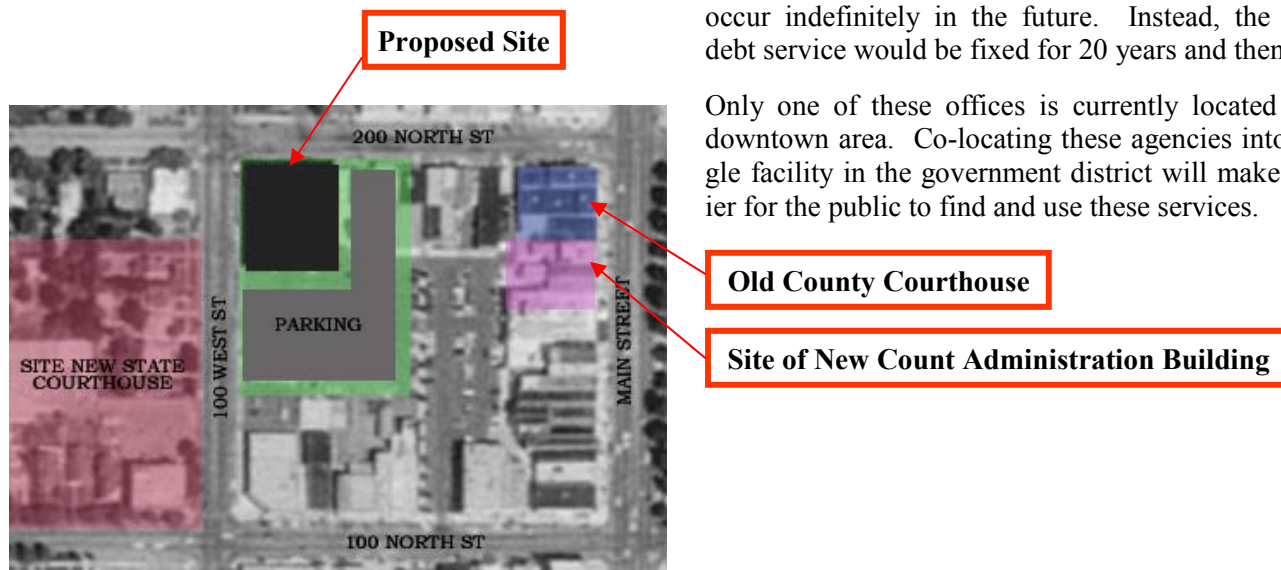
The proposed funding sources for this project are:

- Workforce Services' Special Administrative Fund for space to be occupied by Workforce Services (shown in the budget as "Other Funding").
- A lease-revenue bond issued by the State Building Ownership Authority for the balance of the space. Existing rent budgets will be used to pay debt service.

debt service and O&M for these agencies is \$527,000 resulting in an increased cost in FY2007 operating budgets of \$109,000. Workforce Services' rent budget of \$225,300 will be applied towards its share of O&M and then to repay the Special Administrative Fund.

The budget increase is primarily due to the proposed building being 8,200 square feet larger than the amount currently leased to accommodate current needs and future growth. Obtaining this additional space through leasing would push the cost of the lease alternative higher than the owned alternative. This is compounded by the avoidance of rent increases that would otherwise occur indefinitely in the future. Instead, the annual debt service would be fixed for 20 years and then end.

Only one of these offices is currently located in the downtown area. Co-locating these agencies into a single facility in the government district will make it easier for the public to find and use these services.



***Reed K. Swenson Building Renovation***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>While this request will be addressed as a single project, the State funds and donations will generally be used as follows..</p> <ul style="list-style-type: none"><li>• The State funding will correct a number of deficiencies that were identified in a building condition assessment obtained by DFCM. In addition to connecting the building to the central chilled water system, the following systems do not meet code and would be upgraded.<ul style="list-style-type: none"><li>* Electrical system</li><li>* Heating and ventilation system</li><li>* Structural system</li></ul></li><li>• The donation will fund a number of enhancements to the functionality of the building including:<ul style="list-style-type: none"><li>* Creation of nine large, fully functioning classrooms (more than doubling academic capacity)</li><li>* Development of usable space in the basketball court balconies</li><li>* Improvements to faculty offices</li><li>* Upgrade/expansion of locker rooms</li></ul></li></ul>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$5,569,000</b></td></tr><tr><td>Construction</td><td>6,979,013</td></tr><tr><td>Design Fees</td><td>675,340</td></tr><tr><td>Property Purchase</td><td>-</td></tr><tr><td>Furnishings &amp; Equip.</td><td>228,000</td></tr><tr><td>Utah Arts</td><td>68,088</td></tr><tr><td>Other</td><td>618,559</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$8,569,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$3,000,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>85,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$5,583,210</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY05</b>	<b>\$5,569,000</b>	Construction	6,979,013	Design Fees	675,340	Property Purchase	-	Furnishings & Equip.	228,000	Utah Arts	68,088	Other	618,559	<b>Total Est Cost</b>	<b>\$8,569,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$3,000,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	85,000	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$5,583,210	Estimated Life Span	50 Years	Programming	Completed	<p>The existing facility was constructed in 1962 and has never been renovated. The building’s systems are worn out, inadequate and do not comply with current building codes. The building has a number of life safety and other code violations.</p> <ul style="list-style-type: none"><li>• The electrical system is worn out and undersized</li><li>• The ventilation system would spread smoke instead of controlling it.</li><li>• The building would suffer significant damage in a seismic event</li><li>• Accessibility for the disabled is poor with some areas not accessible at all.</li></ul> <p>Only 5% of the building is currently air conditioned. The project would provide air conditioning for the entire building. This combined with the functional enhancements will significantly increase the utilization of the facility.</p> <p>The project will also improve the energy efficiency of the existing systems in the building although the addition of air conditioning will increase utility costs.</p> <p>Substantial savings will accrue from addressing the general renovation of the facility at the same time as the donor-funded enhancements to functionality.</p>
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Utah National Guard

***Salt Lake/Davis Readiness Center***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This request is to construct a new readiness center (armory) in North Salt Lake. It will house three existing Guard units as well as a new Medical Area Support Company.</p> <p>The existing units were previously housed at the Murray Armory that was recently sold. Since then, they have been housed in World War II vintage buildings at Camp Williams.</p> <p>In its 2002 session, the Legislature authorized the Guard to acquire property for this project using proceeds from the sale of armories and federal funds. A site has been identified and the purchase is currently being negotiated. Property costs are not repeated in the current request.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$2,719,000</b></td></tr><tr><td>Construction</td><td>8,732,579</td></tr><tr><td>Design Fees</td><td>719,179</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>258,000</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>826,242</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$10,536,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$7,817,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>77,300</td></tr><tr><td>Increased State O&amp;M</td><td>\$42,500</td></tr><tr><td>New FTE Required</td><td>2</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$6,986,063</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY05</b>	<b>\$2,719,000</b>	Construction	8,732,579	Design Fees	719,179	Property Purchase	0	Furnishings & Equip.	258,000	Utah Arts	0	Other	826,242	<b>Total Est Cost</b>	<b>\$10,536,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$7,817,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	77,300	Increased State O&M	\$42,500	New FTE Required	2	Addnl. Program Costs	None	Systems Replacement	\$6,986,063	Estimated Life Span	50 Years	Programming	Completed	<p>The existing units are currently housed in World War II vintage buildings that are inadequate. In addition to the shortcomings resulting from the age of these facilities, they are not adequate to fulfill the needs of these units due to increases in unit strength and mission assignments.</p> <p>A new readiness center is required in order for these units to function effectively. It will allow them to meet readiness, recruiting, retention and training objectives.</p> <p>The lack of proper mission training, storage and administrative areas impairs the attainment of required mo-</p>
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This project will have a positive economic impact by bringing federal dollars to the State (including 75% of the construction cost). It will also result in a facility that can be used by the community for special functions when not in use by the Guard.



**Typical New Readiness Center**

## Education/Training Center @ SLCC Campus

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a new public safety training center at the Jordan Campus of Salt Lake Community College. While it may serve the western region of the United States, its primary purpose will be to meet the training needs of the State of Utah.</p> <p>The center will replace the existing Peace Officer Standards and Training (POST) facility at the Calvin Rampton Complex which may then be used to meet other space needs for the Departments of Transportation and Public Safety.</p> <p>The center will be the primary training facility for Public Safety and will also be the location for much of the training for the Department of Corrections. In addition, SLCC will continue to provide the same training to non-sponsored students.</p> <p>Public Safety is exploring the potential for this facility to function as a regional training facility to be used by federal programs such as Homeland Security. This would bring additional federal funds to the state and may help pay for the project. The State Crime Lab is also being considered for inclusion in the center.</p> <p>Because of the number of issues that need further resolution, the <b><u>FY2005 request is for planning funds</u></b> which will aid in the resolution of which training programs will be consolidated into the center and the amount and nature of the space required to meet this need.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$235,000</b></td></tr><tr><td>Construction</td><td>16,624,900</td></tr><tr><td>Design Fees</td><td>1,433,620</td></tr><tr><td>Property Purchase</td><td>-</td></tr><tr><td>Furnishings &amp; Equip.</td><td>2,790,000</td></tr><tr><td>Utah Arts</td><td>166,000</td></tr><tr><td>Other</td><td>1,220,480</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$22,235,000</b></td></tr><tr><td><b>Future Funding</b></td><td><b>\$22,000,000</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Planning</b></td></tr><tr><td>Gross SF</td><td>120,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$600,000</td></tr><tr><td>New FTE Required</td><td>Unknown</td></tr><tr><td>Addnl. Program Costs</td><td>Unknown</td></tr><tr><td>Systems Replacement</td><td>\$13,299,920</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$235,000</b>	Construction	16,624,900	Design Fees	1,433,620	Property Purchase	-	Furnishings & Equip.	2,790,000	Utah Arts	166,000	Other	1,220,480	<b>Total Est Cost</b>	<b>\$22,235,000</b>	<b>Future Funding</b>	<b>\$22,000,000</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Planning</b>	Gross SF	120,000	Increased State O&M	\$600,000	New FTE Required	Unknown	Addnl. Program Costs	Unknown	Systems Replacement	\$13,299,920	Estimated Life Span	50 Years	Programming	Requested	<p>The potential of consolidating the training programs of the Departments of Public Safety and Corrections has been considered several times and is currently the topic of a legislative interim study.</p> <p>Consolidating the training programs will likely generate operational savings in addition to the avoidance of duplicate facilities. The first six weeks of training is the same for POST and Corrections. A number of other aspects of the training are similar enough to either be offered together or to use the same facility.</p> <p>The existing POST facilities are aging and are inadequate to meet the current demand for training. The Fred House training facility is inadequate to meet Corrections' needs. After the new training center is constructed, Corrections would use the Fred House facility for training not offered at the center.</p> <p>Partnering with SLCC offers the additional synergy of facilitating the offering of credit granting programs in the criminal justice field. Some of these would be offered by SLCC while others would be offered by other institutions through the university center concept.</p> <p>When not in use for public safety training programs, classrooms and labs will be available to SLCC for other programs, thereby assuring full utilization of the facility.</p>
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Indoor Firing Range



Indoor Firing Range



Utah College of Applied Technology

***UBATC/USU Vernal Campus***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will substantially expand a branch campus in Vernal adjacent to Uintah High School for the Uintah Basin Applied Technology College and Utah State University.</p> <p>This branch campus is 30 miles from the main UBATC campus and the new USU branch campus that are both in Roosevelt.</p> <p>This would provide a new, expanded facility for the following programs currently addressed through space in the high school, portable classrooms, and the Roosevelt campuses of UBATC and USU.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$10,525,000</b></td></tr><tr><td>Construction</td><td>8,309,966</td></tr><tr><td>Design Fees</td><td>766,622</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>725,295</td></tr><tr><td>Utah Arts</td><td>82,975</td></tr><tr><td>Other</td><td>640,142</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$10,525,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>66,600</td></tr><tr><td>Increased State O&amp;M</td><td>\$299,500</td></tr><tr><td>New FTE Required</td><td>8</td></tr><tr><td>Addnl. Program Costs</td><td>\$460,000</td></tr><tr><td>Systems Replacement</td><td>\$6,647,973</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY05</b>	<b>\$10,525,000</b>	Construction	8,309,966	Design Fees	766,622	Property Purchase	0	Furnishings & Equip.	725,295	Utah Arts	82,975	Other	640,142	<b>Total Est Cost</b>	<b>\$10,525,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	66,600	Increased State O&M	\$299,500	New FTE Required	8	Addnl. Program Costs	\$460,000	Systems Replacement	\$6,647,973	Estimated Life Span	50 Years	Programming	Completed	<p>UBATC and USU project that substantial enrollment increases will occur if the new facility is constructed. This would occur primarily in the business, information technology and health science areas.</p> <p>UBATC and USU report a current enrollment of 896 secondary and 77 adult students. They project that a new facility will allow this to grow to 1,511 secondary students (a 69% increase) and 600 adult students (a 779% increase).</p> <p>This includes an additional 231 secondary students and 395 adults who are projected for new program offerings.</p>
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- Welding and Building Trades
- Nurse Assistant
- Emergency Medical Services and Sports Medicine
- Business and Information Technology
- USU 1st and 2nd year Science Classes

The following new programs will be offered.

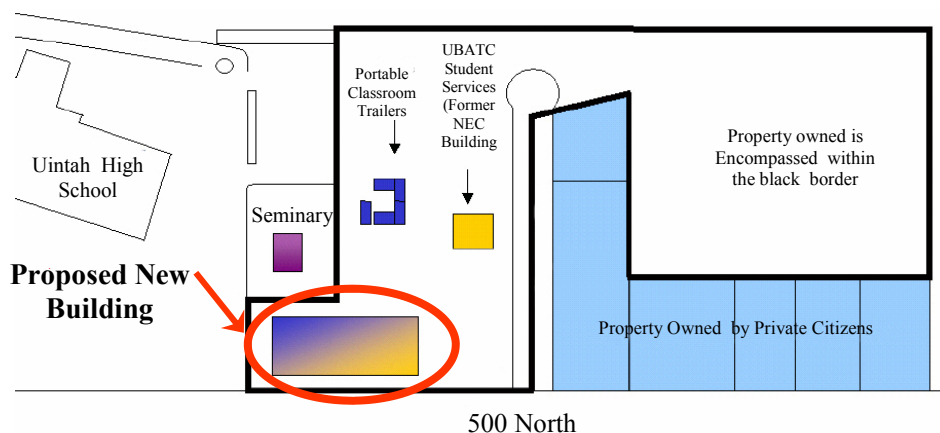
- Dental and Medical Assisting
- Pharmacy and Radiology Technicians
- Physical Therapy Assistants
- Police Academy
- Petroleum Technology
- Diesel Technology
- Oracle, CISCO, and Multi-Media Academies
- Custom Fit
- USU Bachelors and Master Degree programs in Natu-

ings. The programs with the largest projected increases are Custom Fit (105 adults) and Diesel Technology (120 students).

USU reports a high interest in the Uintah Basin for degree programs in Natural Resources fields because of the high number of natural resource type agencies in that part of the state.

The facility will also facilitate growth in USU's research in natural resources.

The project will allow the high school to convert spaces currently dedicated to these programs to other purposes.





***Bridgerland ATC Bourns Building Purchase***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This request would purchase the Bourns Manufacturing facility in Logan for the Bridgerland Applied Technology Campus of the Utah College of Applied Technology.</p> <p>The acquisition includes an 87,731 square foot building and 10 acres of land. Approximately three fourths of the facility was constructed in 1982. An addition was constructed in 1991. This facility was previously used for manufacturing electronics.</p> <p>This facility is located at 1000 West 1400 North in Logan. This is near the main BATC campus at 600 West 1400 North.</p> <p>BATC indicates that it will utilize the facility without any remodeling. BATC has committed to not request state funds for remodeling for at least five years.</p> <p>BATC anticipates moving technology related programs to the new facility and indicates that space that will be vacated at the main campus will be absorbed by other programs with no need for remodeling.</p> <p>BATC projects annual enrollment increases of 250 to 300 adults in each of four to five major programs. Ten additional faculty and staff will eventually be required to accommodate this growth.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$3,550,000</b></td></tr><tr><td>Construction</td><td>0</td></tr><tr><td>Design Fees</td><td>0</td></tr><tr><td>Property Purchase</td><td>3,550,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>0</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>0</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$3,550,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Purchase</b></td></tr><tr><td>Gross SF</td><td>87,731</td></tr><tr><td>Increased State O&amp;M</td><td>\$438,700</td></tr><tr><td>New FTE Required</td><td>2</td></tr><tr><td>Addnl. Program Costs</td><td>\$120,000</td></tr><tr><td>Systems Replacement</td><td>\$4,260,000</td></tr><tr><td>Estimated Life Span</td><td>35 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$3,550,000</b>	Construction	0	Design Fees	0	Property Purchase	3,550,000	Furnishings & Equip.	0	Utah Arts	0	Other	0	<b>Total Est Cost</b>	<b>\$3,550,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Purchase</b>	Gross SF	87,731	Increased State O&M	\$438,700	New FTE Required	2	Addnl. Program Costs	\$120,000	Systems Replacement	\$4,260,000	Estimated Life Span	35 Years	Programming	N/A	<p>This project responds to requests that BATC has received from business and industry to start new programs or substantially expand existing programs in the fields to be included in the new facility.</p> <p>The <i>Utah Job Outlook 1998-2003</i> indicates that “Technical jobs are projected to grow at the fastest rate of all occupational categories with an annual rate of 3.0 percent (the average is 2.5 percent).” This publication also projected that some of the 50 fastest growing occupations in Utah during 1998-2003 will include computer engineers, computer support specialists, computer systems analysts, and data processing equipment repairers.</p> <p>Examples of computer certifications that are anticipated include the A+ Certification, the Network+ Certification, Microsoft Certification (MCSE and MCP Certifications), Novell Certification (CAN and CNE), and CISCO certification.</p> <p>As long as BATC is willing and able to expand its use of this facility for educational purposes with little or no remodeling, the acquisition will be less costly to the State than the construction of new space.</p>
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Dixie State College

# Health Sciences Building

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The requested facility would house all classrooms, laboratories, operatories, and offices for the College’s Health Sciences programs:</p> <ul style="list-style-type: none"><li>• Nursing</li><li>• Emergency Medical Services</li><li>• Dental Sciences and Hygiene</li><li>• Medical Billing and Coding</li><li>• Several lower division transfer programs</li></ul> <p>It will also house classrooms and laboratories for related science requirements such as Anatomy/Physiology, Biology and Chemistry.</p> <p>The facility will be equipped with human patient simulators and modern health care instruments and monitoring devices. These will be housed in a mock hospital, dental and other clinic settings to provide students with safer and more realistic training scenarios.</p> <p>The programming will be completed in December 2003. The request includes \$50,000 to reimburse the College for its share of this cost. An interim report was used as the basis for this request. Some adjustment of the request may be needed as the program is completed.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$15,626,000</b></td></tr><tr><td>Construction</td><td>11,366,659</td></tr><tr><td>Design Fees</td><td>1,243,945</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>2,005,502</td></tr><tr><td>Utah Arts</td><td>113,496</td></tr><tr><td>Other</td><td>896,398</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$15,626,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>78,500</td></tr><tr><td>Increased State O&amp;M</td><td>\$405,800</td></tr><tr><td>New FTE Required</td><td>5</td></tr><tr><td>Addnl. Program Costs</td><td>Unknown</td></tr><tr><td>Systems Replacement</td><td>\$9,093,327</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Underway</td></tr></table>	<b>Total Request FY05</b>	<b>\$15,626,000</b>	Construction	11,366,659	Design Fees	1,243,945	Property Purchase	0	Furnishings & Equip.	2,005,502	Utah Arts	113,496	Other	896,398	<b>Total Est Cost</b>	<b>\$15,626,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	78,500	Increased State O&M	\$405,800	New FTE Required	5	Addnl. Program Costs	Unknown	Systems Replacement	\$9,093,327	Estimated Life Span	50 Years	Programming	Underway	<p>Currently, the Health Sciences programs are housed in a facility that was previously used to provide laboratory space for the aircraft mechanic’s program. Limited remodeling was done to convert the space for use by Health Sciences.</p> <p>The College initiated the Health Sciences programs in the 1995-96 school year. Enrollment has grown from 24 FTE students to 210 FTE.</p> <p>Health Sciences programs require specialty instructional facilities, most of which do not exist on the campus. The College’s limited facilities are inadequate. The proposed hands-on instructional health care</p>
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equipment has been demonstrated to produce students with higher skill levels, greater competencies and more effective bedside treatment.

The College currently utilizes a number of medical and dental offices on a donated or leased basis. These operator and laboratory spaces are only available during the evening and weekend hours for instructional use. This project would centralize these facilities in one building and allow use during typical classroom times.

The College's mission was recently modified to include a limited number of four-year baccalaureate degree programs. This is expected to further expand the Health Sciences programs.

The College has developed significant partnerships with private health care entities.



Current space is a converted vocational education facility.

Entrance to Dental Hygiene clinic

***Health Sciences Building***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The request would consolidate health science programs into a new facility at the Jordan Campus. It will consolidate 8 existing programs that are currently scattered in various locations as well as allow the creation of 2 new health science programs. Programs to be addressed include:</p> <ul style="list-style-type: none"><li>• Nursing, and Medical Assisting</li><li>• Medical Laboratory Technician</li><li>• Occupational Therapy Assistant</li><li>• Physical Therapy Assistant</li><li>• Radiological Technology</li><li>• Surgical Technology</li></ul> <p>The facility includes classrooms and labs for prerequisite courses for health science students. A student wellness clinic is also proposed that will provide community service learning opportunities for students.</p> <p>Approximately two thirds of the facility is classrooms and labs. Many of these are specially designed to meet the needs of the programs, including special x-ray facilities and mock surgical suites. Others are general purpose and will be used by other programs when not needed for health sciences. This includes a large lecture hall that will be used by health sciences classes as well as other programs.</p> <p>The remainder of the building consists of a small library, faculty offices, administration and advising offices, and the student clinic.</p> <p>The space that is currently occupied by Health Sciences programs at the Redwood and South City campuses will become available for use by other academic programs.</p> <p>As the building program had not been completed when the Building Board approved its recommendations, it should be understood that some adjustments may be required to the information contained herein.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$26,657,000</b></td></tr><tr><td>Construction</td><td>19,972,213</td></tr><tr><td>Design Fees</td><td>1,474,360</td></tr><tr><td>Property Purchase</td><td>-</td></tr><tr><td>Furnishings &amp; Equip.</td><td>3,601,360</td></tr><tr><td>Utah Arts</td><td>199,423</td></tr><tr><td>Other</td><td>1,409,644</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$26,657,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>148,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$699,500</td></tr><tr><td>New FTE Required</td><td>4</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$15,977,770</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Underway</td></tr></table>	<b>Total Request FY05</b>	<b>\$26,657,000</b>	Construction	19,972,213	Design Fees	1,474,360	Property Purchase	-	Furnishings & Equip.	3,601,360	Utah Arts	199,423	Other	1,409,644	<b>Total Est Cost</b>	<b>\$26,657,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	148,000	Increased State O&M	\$699,500	New FTE Required	4	Addnl. Program Costs	None	Systems Replacement	\$15,977,770	Estimated Life Span	50 Years	Programming	Underway	<p>The current market has a substantial demand for additional health sciences professionals. While SLCC has been finding ways to expand programs in existing facilities, it has not been able to meet this demand due to limited facilities. Since 1996, student enrollment in most of these programs has grown between 22% and 74%. Most of the Health Sciences programs have significant waiting lists of up to two years with students who are fully qualified for the program.</p> <p>The Health Sciences programs are currently housed in inadequate spaces on three campuses. Few of these spaces were designed for the specialized requirements of the Health Sciences curriculum.</p> <p>The Health Sciences programs require the use of specialty instruction facilities, most of which do not exist at the College. Instead, make-shift arrangements have been made in general purpose spaces.</p> <p>These shortcomings have placed the accreditation of several of the Health Sciences programs in jeopardy.</p> <p>The College has developed significant partnerships with private health care entities.</p>
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## ***Marriott Library Renovation and ASRS***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>The University's library programs and collections are housed in the J. Willard Marriott Library composed of the original 1968 building and a 1996 addition.</p> <p>The 1968 building, located in the Intermountain fault zone, is unusually vulnerable to catastrophic damage in the event of an earthquake because of its age and unique structural design and construction method. The project will provide pervasive seismic bracing and will upgrade the electrical mechanical and technological systems in the 1968 building.</p>	<p><b>Total Request FY05</b>      <b>\$45,035,000</b></p> <p>Construction                      45,891,557</p> <p>Design Fees                        4,096,292</p> <p>Property Purchase                0</p> <p>Furnishings &amp; Equip.            5,182,400</p> <p>Utah Arts                            450,739</p> <p>Other                                 7,414,012</p> <p><b>Total Est Cost</b>                <b>\$63,035,000</b></p>	<p>The Marriott Library is the main library for the University and is essential for the accomplishment of its mission.</p> <p>The space in the library is poorly configured. Reorganization of the space will provide opportunities for functional efficiencies and improved services, provide a clearer organization for users, and arrange departments in a manner to operate more efficiently and provide better service.</p>
	<p><b>Previous Funding</b>                <b>\$0</b></p> <p><b>Other Funding</b>                   <b>\$18,000,000</b></p>	
<p>The "Other" portion of the budget includes \$3,010,000 for an automated storage and retrieval system that will be included in a 14,587 square foot addition. It will provide future growth capacity while absorbing the impact of spreading out stacks as required by ADA.</p> <p>The alternative of demolishing the original library and constructing a new building on the site is not feasible due to the substantial interruption in library operations and services. The alternative of constructing a new library on a different site was unacceptable due to the University's need to maintain a consolidated library at the core of the campus.</p>	<p><b>Request Type</b>                    <b>Construction</b></p> <p>Gross SF                            316,587</p> <p>Increased State O&amp;M            \$363,000</p> <p>New FTE Required                None</p> <p>Addnl. Program Costs           None</p> <p>Systems Replacement          \$36,713,246</p> <p>Estimated Life Span            50 Years</p> <p>Program &amp; Design                Completed</p>	<p>While it met building code requirements when constructed, the structural system in the original library does not meet current seismic standards and the building would be in jeopardy in a seismic event. The column to floor connections are of particular concern. In a significant seismic event, floors would likely collapse (pancake) from the upper level down resulting in the potential for enormous loss of life and building assets.</p>

The "Other" portion of the budget includes \$3,010,000 for an automated storage and retrieval system that will be included in a 14,587 square foot addition. It will provide future growth capacity while absorbing the impact of spreading out stacks as required by ADA.

The alternative of demolishing the original library and constructing a new building on the site is not feasible due to the substantial interruption in library operations and services. The alternative of constructing a new library on a different site was unacceptable due to the University's need to maintain a consolidated library at the core of the campus.

The University will provide \$18,000,000 in donations and other institutional funds to help fund the general upgrade and furnishing of the building.

The 2002 Legislature authorized the University to use its funds to proceed with the design and request reimbursement of up to \$2,800,000 in the project request.



While it met building code requirements when constructed, the structural system in the original library does not meet current seismic standards and the building would be in jeopardy in a seismic event. The column to floor connections are of particular concern. In a significant seismic event, floors would likely collapse (pancake) from the upper level down resulting in the potential for enormous loss of life and building assets.

The electrical system and data infrastructure are inadequate to meet the demands of today's technology. The renovation will transform the original building from a 20th century research library to an innovative and outstanding 21st century teaching and learning center.

The renovation is necessary for the University to provide a safe building and take full advantage of the advancement of technology and its integration with academic information gathering which is seen as the library's future.



***Teacher Education Building*****DESCRIPTION**

This proposed building consists of classrooms, labs and faculty offices for the Teacher Education Program.

It will serve as a Center for Best Practices in Teacher Education with emphasis on Math, Science and Technology Education; allowing distance learning programs to be delivered to remote and geographically isolated teachers.

The project will provide a technology-rich teaching/learning environment to prepare new teachers for "Information Age" classrooms.

This program was housed in the 17,016 square foot Old Main Building and four other buildings. Due to life safety concerns, the University closed Old Main in August 2003 and re-located this program to other locations on campus.

This request has been substantially reduced from previous requests. A Professional Development School that was previously requested is no longer included.

The facility will be located on the site of the former Cedar Middle School which was purchased by SUU.

An architectural program has been completed using funds advanced by the institution.

**ESTIMATES**

<b>Total Request FY05</b>	<b>\$10,545,000</b>
Construction	7,826,086
Design Fees	675,970
Property Purchase	0
Furnishings & Equip.	1,256,801
Utah Arts	78,144
Other	707,999
<b>Total Est Cost</b>	<b>\$10,545,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$0</b>
<b>Request Type</b>	<b>Design/Const</b>
Gross SF	62,025
Increased State O&M	\$253,700
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$6,260,869
Estimated Life Span	50 Years
Programming	Completed

**JUSTIFICATION**

The Teacher Education Program had been housed primarily in the Old Main Building which was constructed in 1898 as the first building on the campus. It was inadequate to meet this program's needs in regards to space, functionality and technology.

Old Main is a historically significant building that will be renovated through a capital improvement project after the new building is completed to address a number of life safety and structural problems and to replace worn out electrical, plumbing and HVAC systems. It will then be available for other needs.

Teacher Education is the heart and soul of SUU and has been at the core of the University's mission for over a century. Each year, more than 1,500 students are enrolled in undergraduate teacher licensure programs and over 300 are enrolled in the Master's of Education program.

In 1993, SUU graduated 212 new teachers. In May 2003, 420 teacher education licenses for SUU graduates were recommended to the State Office of Education, an increase of over 98%. Over the past nine years, the number of full-time faculty and staff has more than doubled to 28.

SUU is the second highest producer of new teachers among the State's public universities and 78% of SUU graduates teach in Utah schools.

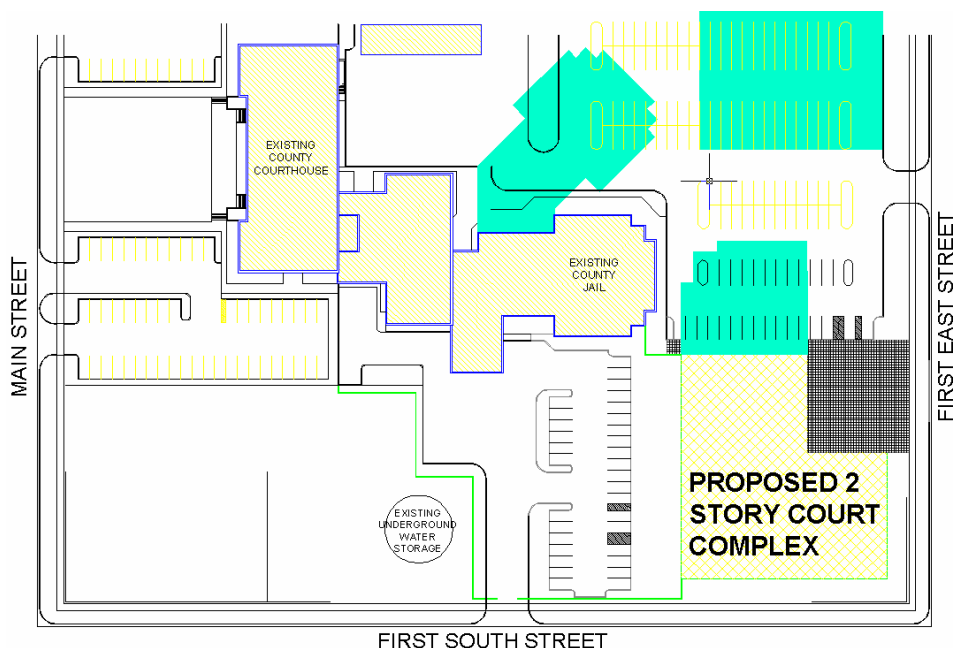
A study completed for the State Office of Education in January 2000 reported that the overall school age population in Utah is expected to increase by 14.4% between 2005 and 2010.

**Conceptual Design**

**Courts**

***Tooele Courthouse***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct a new judicial facility adjacent to the current County Courthouse. It will be funded and used jointly by State Courts and Tooele County.</p> <p>The estimates reflect the entire cost of the project with the County's share identified as "Other Funding."</p> <p>The State's 72% share of the facility includes district and juvenile courtrooms with a third courtroom roughed in for future growth. The County's 28% share will house its Justice Court and County Attorney.</p> <p>Tooele County has asked Courts to vacate the 10,000 square feet leased in the County Courthouse so that the County can use it to address its growth needs. In return, the County has offered to donate the land.</p> <p>The County is considering a request that it provide upfront funding for its share of the project. An alternative is for the State to finance the entire project and charge rent to the County.</p> <p>The rent that Courts are currently paying for its space in the County Courthouse and a 5,000 square foot juvenile probation office will be used to cover the \$97,600 increase in O&amp;M costs.</p>	<p><b>Total Request FY05</b>      <b>\$7,103,000</b></p> <p>Construction                      7,299,633</p> <p>Design Fees                        570,311</p> <p>Property Purchase                0</p> <p>Furnishings &amp; Equip.            912,000</p> <p>Utah Arts                            72,887</p> <p>Other                                 591,169</p> <hr/> <p><b>Total Est Cost</b>                <b>\$9,446,000</b></p> <hr/> <p><b>Previous Funding</b>              <b>\$0</b></p> <hr/> <p><b>Other Funding</b>                 <b>\$2,343,000</b></p> <hr/>	<p>The Courts and Tooele County have been evaluating options for their space needs since 1992.</p> <p>The existing Courthouse is not adequate to meet the space needs of both. One of the parties must vacate the space so that the other can use the entire building.</p> <p>In recent years, Tooele County has experienced an average annual population growth of 4.68%. This is the second highest growth rate among Utah counties.</p> <p>In response to this growth, Courts have established a full service District Court with a full-time judge. A full-time juvenile judge with related</p>
	<p><b>Request Type</b>                <b>Design/Const</b></p> <p>Gross SF                         49,920</p> <p>Increased State O&amp;M            None</p> <p>New FTE Required               16</p> <p>Addnl. Program Costs         None</p> <p>Systems Replacement         \$5,839,706</p> <p>Estimated Life Span            50 Years</p> <p>Programming                    Completed</p>	<p>support and probation staff is needed. The County's Justice Court has also seen a substantial increase in caseload. The existing Courthouse has only two functioning courtrooms to meet this demand.</p> <p>The existing Courthouse does not meet current security standards resulting in the intermingling of judges, staff, public and prisoners. In-custody prisoners are transported from the jail through public corridors to the</p>
		<p>courtrooms placing the public and employees at risk.</p>



***San Juan Library & Health Sciences Bldg.***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a new two-story Campus Center that will house the following programs and functions that are presently housed in two converted residential homes.</p> <ul style="list-style-type: none"><li>• Library</li><li>• Health Sciences</li><li>• Administration</li><li>• Business Office &amp; Related Functions</li><li>• Student Services</li></ul> <p>The Campus Center will also provide more space for student and community activities and for larger groups.</p> <p>The San Juan Campus is located in Blanding and serves the Four-Corners area. The campus meets a unique need by providing services to culturally diverse communities, where Native Americans and Anglo-Americans share an interest in education and training.</p> <p>The proposed sources of "Other Funding" consist of the following:</p> <ul style="list-style-type: none"><li>• \$500,000 from San Juan County</li><li>• \$250,000 from Blanding City</li><li>• \$250,000 from CEU Blanding Campus</li></ul>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$4,240,000</b></td></tr><tr><td>Construction</td><td>3,833,623</td></tr><tr><td>Design Fees</td><td>426,826</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>549,880</td></tr><tr><td>Utah Arts</td><td>38,154</td></tr><tr><td>Other</td><td>391,517</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$5,240,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$1,000,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>28,080</td></tr><tr><td>Increased State O&amp;M</td><td>\$127,200</td></tr><tr><td>New FTE Required</td><td>1</td></tr><tr><td>Addnl. Program Costs</td><td>Unknown</td></tr><tr><td>Systems Replacement</td><td>\$3,066,898</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$4,240,000</b>	Construction	3,833,623	Design Fees	426,826	Property Purchase	0	Furnishings & Equip.	549,880	Utah Arts	38,154	Other	391,517	<b>Total Est Cost</b>	<b>\$5,240,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$1,000,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	28,080	Increased State O&M	\$127,200	New FTE Required	1	Addnl. Program Costs	Unknown	Systems Replacement	\$3,066,898	Estimated Life Span	50 Years	Programming	Requested	<p>The existing facilities for the library, administration and student services are inadequate in size and function.</p> <p>They do not meet ADA accessibility requirements. As they were not designed as educational facilities, they do not function well or meet code requirements for the purpose for which they are being used.</p>
<b>Total Request FY05</b>	<b>\$4,240,000</b>																																					
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**Administration Building****Counseling Center**



**Snow College**

***Library/Classroom Building***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project is a joint effort of Snow College and Ephraim City to construct a new library which would serve the needs of both. The new building would include 60,000 square feet of library space for Snow College and 6,000 square feet for Ephraim City. It will also include 30,000 square feet of classroom space for the college.</p> <p>The new building will be built on the southwest corner of the college's central quad where four buildings were recently razed.</p> <p>The City will contribute \$3,000,000 to the project. In addition, \$2,000,000 will be provided in private donations and \$3,000,000 will come from a federal grant leaving the state share at \$9,179,000.</p>	<p><b>Total Request FY05</b>      <b>\$9,179,000</b></p> <p>Construction                      13,296,039</p> <p>Design Fees                        1,153,793</p> <p>Property Purchase                0</p> <p>Furnishings &amp; Equip.            2,612,560</p> <p>Utah Arts                            132,761</p> <p>Other                                 983,847</p> <p><b>Total Est Cost</b>                <b>\$18,179,000</b></p>	<p>The current Snow College library was constructed in 1968 when the college's enrollment was 800 students. By Fall 2002, enrollment had grown to 3,010 FTE. The current library is inadequate for current student's needs.</p> <p>Snow College is in need of additional classroom space, particularly after the completion of the new Performing Arts project which included the demolition of five existing buildings. Among the nine colleges and universities, Snow College has the third lowest amount of classroom and class lab space per FTE student.</p>
	<p><b>Previous Funding</b>                <b>\$0</b></p> <p><b>Other Funding</b>                   <b>\$9,000,000</b></p>	
	<p><b>Request Type</b>                   <b>Design/Const</b></p> <p>Gross SF                            96,000</p> <p>Increased State O&amp;M            \$405,300</p> <p>New FTE Required                2</p> <p>Addnl. Program Costs           \$0</p> <p>Systems Replacement           \$10,636,831</p> <p>Estimated Life Span            50 Years</p> <p>Programming                     Requested</p>	

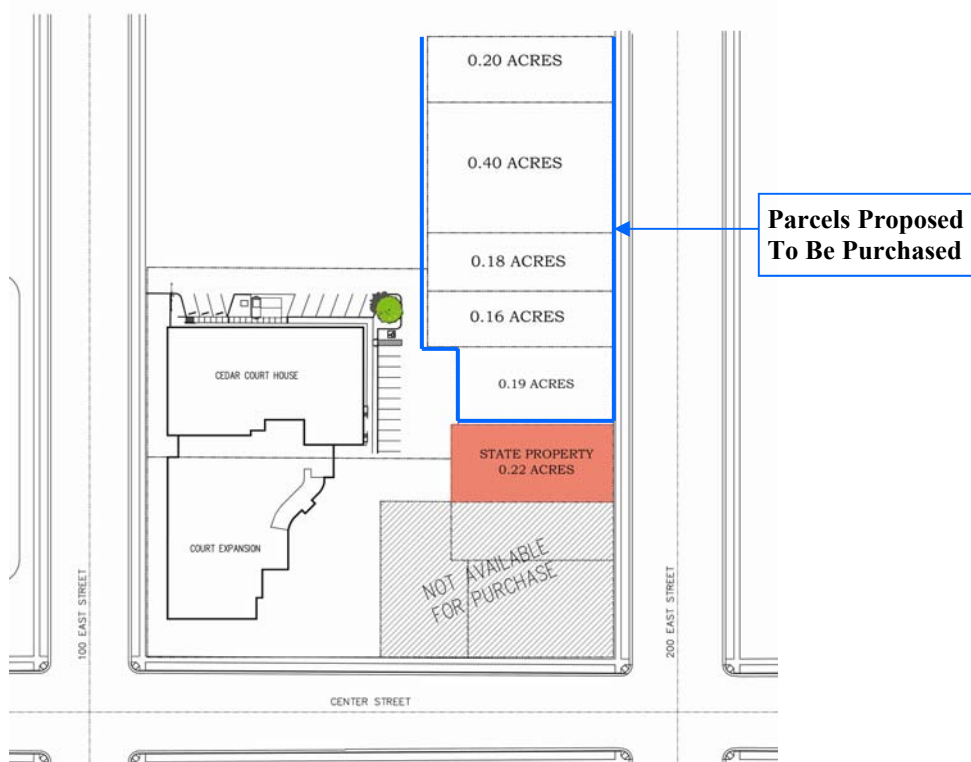
The Ephraim City Carnegie Library is 80 years old and is also in need of being replaced. Representatives of the College and the City have been working together to find ways to cooperatively plan, fund and manage a collaborative facility. This affiliation will result in both cost savings and added advantages for both the campus and the community.



Courts

# Cedar Court Land Purchase

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This request is for funding for the purchase of five parcels of land comprising 1.13 acres located west of the existing courthouse in Cedar City.</p> <p>The current property owner desires to sell the property and it would be advantageous for the State to purchase the property while there is a willing seller. If the owner sells to another party, it may result in new development on this property which may preclude the State from being able to purchase it in the future.</p> <p>The property will be used to replace and expand the parking that will be lost when the current facility is expanded in the future to accommodate expected growth.</p> <p>This expansion is being coordinated with Iron County which desires to purchase property in the same area for a justice court and county attorney office.</p>	<p><b>Total Request FY05</b> <b>\$500,000</b></p> <p>Construction 0</p> <p>Design Fees 0</p> <p>Property Purchase 500,000</p> <p>Furnishings &amp; Equip. 0</p> <p>Utah Arts 0</p> <p>Other 0</p> <p><b>Total Est Cost</b> <b>\$500,000</b></p> <p><b>Previous Funding</b> <b>\$0</b></p> <p><b>Other Funding</b> <b>\$0</b></p>	<p>A planning study completed in 2001 indicated that an expansion of the Cedar courthouse will be required within 8 to 10 years to accommodate growth.</p> <p>The population of Iron County is projected to grow by 28% from 2000 to 2010. Courts have projected that this will result in a 49% growth in the workload of the district and juvenile courts.</p> <p>A large part of this increase is attributed to the disproportionate population growth that is projected for offender age juveniles.</p> <p>This additional property is required in order to accommodate the anticipated addition to the courthouse and provide adequate parking.</p>
	<p><b>Request Type</b> <b>Purchase</b></p> <p>Gross SF N/A</p> <p>Increased State O&amp;M N/A</p> <p>New FTE Required N/A</p> <p>Addnl. Program Costs N/A</p> <p>Systems Replacement N/A</p> <p>Estimated Life Span N/A</p> <p>Programming N/A</p>	





## Developmental Center Residential Facilities

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct 5 townhouses for residential housing at the Developmental Center. The townhouses will be designed like a duplex with each half of a duplex housing 4 residents (40 beds total).</p> <p>Each half of a duplex will include 4 bedrooms, 2 bathrooms, a kitchen, dining room, living room, and laundry. Each townhouse will have support space for the staff who assist and care for the residents.</p> <p>Because of the age and condition of the existing facilities, a comprehensive master plan of the Developmental Center has been completed. This plan evaluated the condition of the existing facilities, identifying the repairs that are needed as well as the modifications required to make them function well with today's philosophy for caring for the developmentally disabled.</p> <p>The master plan recommends that several facilities be demolished because it is not cost effective to renovate them. It also recommends that several existing residential facilities be converted to day treatment space and that replacement residential facilities be constructed. This is more cost effective than modifying these residential facilities to fit today's methods of care.</p> <p>The overall master plan will involve several phases over a number of years due to the domino effect of converting existing facilities to new use. This request is the first phase which will free up existing residential facilities for conversion to day treatment space.</p>	<p><b>Total Request FY05</b>      <b>\$3,012,000</b></p> <p>Construction      2,475,207</p> <p>Design Fees      111,730</p> <p>Property Purchase      -</p> <p>Furnishings &amp; Equip.      205,000</p> <p>Utah Arts      24,715</p> <p>Other      195,348</p> <hr/> <p><b>Total Est Cost</b>      <b>\$3,012,000</b></p>	<p>The Aspen and Pleasant View buildings were designed in a manner that is more institutional in nature. They provide little privacy and limit the ability of residents to develop the skills to live in a more independent setting.</p> <p>The current best practice for caring for the developmentally disabled is for them to reside in a facility that is as similar as possible to a home setting. This includes providing them with the opportunity to cook their own meals and do their own laundry.</p> <p>The new townhouses will be designed to provide this home-like setting. They will house individuals who are either not prepared to or who choose not to live in a community setting. In most cases, the goal is to help them develop the skills and abilities necessary to transition into a community setting.</p> <p>These new residential facilities will not provide for any growth at the Center but will, instead, provide a cost effective way to upgrade the facilities and improve the quality of life for the residents while improving the services provided.</p>
	<p><b>Previous Funding</b>      <b>\$0</b></p> <p><b>Other Funding</b>      <b>\$0</b></p>	
	<p><b>Request Type</b>      <b>Design/Const</b></p> <p>Gross SF      18,500</p> <p>Increased State O&amp;M      \$83,300</p> <p>New FTE Required      10</p> <p>Addnl. Program Costs      None</p> <p>Systems Replacement      \$1,980,166</p> <p>Estimated Life Span      50 Years</p> <p>Programming      Requested</p>	



Current  
Bedroom Space



Current Day  
Room Space

***Schools for the Deaf & Blind Salt Lake Facility*****DESCRIPTION**

This project will construct a new facility in the Salt Lake area to replace the 44,337 square feet that the State currently leases on the east side of Salt Lake City. This lease expires on June 30, 2004.

This program provides educational services for sensory impaired children from birth to age 21 in all school districts throughout the state. It is an extension of the main campus in Ogden. Its primary functions are:

- Offices for staff who provide services at local school district sites
- Storage and distribution of specialized educational materials
- Testing of sensory impaired children
- Preschool for sensory impaired children

The current annual rent is roughly equivalent to the O&M cost of the requested facility and could be used to offset that cost.

**ESTIMATES**

<b>Total Request FY05</b>	<b>\$11,508,000</b>
Construction	9,131,873
Design Fees	812,535
Property Purchase	Unknown
Furnishings & Equip.	774,456
Utah Arts	91,182
Other	697,954

<b>Total Est Cost</b>	<b>\$11,508,000</b>
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<b>Previous Funding</b>	<b>\$0</b>
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<b>Other Funding</b>	<b>\$0</b>
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<b>Request Type</b>	<b>Design/Const</b>
Gross SF	73,090
Increased State O&M	\$310,600
New FTE Required	Unknown
Addnl. Program Costs	Unknown
Systems Replacement	\$7,305,498
Estimated Life Span	50 Years
Programming	In Process

**JUSTIFICATION**

The existing leased facility is in poor condition and does not meet the needs of the Schools for the Deaf and Blind due to a dysfunctional layout and inadequate space.

The existing facility was constructed as an elementary school. No remodeling was done to adapt it to its current use. As it sits on a sloping site, it has multiple levels which create difficulties for the movement of clients, many of whom use wheelchairs.

A site for this facility has not been identified which may require a substantial increase in the project budget for property acquisition.

Two potential state-owned sites were considered that are adjacent to other state facilities with related missions and would have allowed a significant reduction in the size of the request through shared use of existing facilities. These sites were not acceptable to the Schools for the Deaf and Blind because the Schools believe that they are not large enough or not close enough to students.



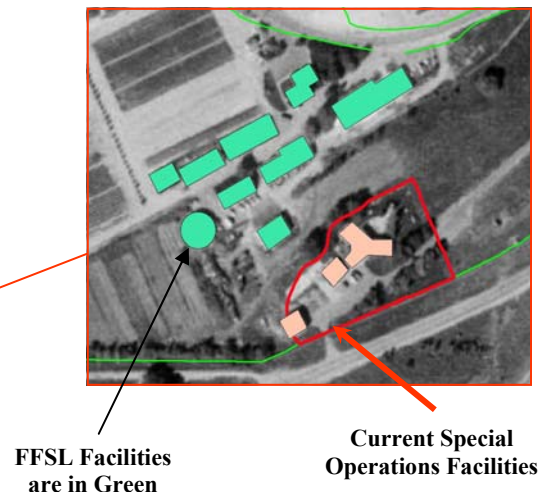
Current Leased Facility



Textbook Storage

## *Special Operations Facility Replacement*

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>Corrections’ Special Operations Function is currently housed in the old warden’s home between the prison compound and I-15. The property that immediately surrounds this facility is used by the Division of Forestry, Fire and State Lands (FFSL) for its nursery operation.</p> <p>The project will construct a replacement facility for Special Operations on the west side of the prison compound. While the replacement facility will be the same size as the existing facility, it represents a substantial improvement for Corrections in regards to functionality and security.</p> <p>FFSL will use this property to provide more adequate facilities for its fire fighter and nursery programs. This site is advantageous for FFSL because both programs use inmate labor.</p> <p>State funded O&amp;M will not increase because Corrections will use its existing O&amp;M budget to maintain the replacement facilities. FFSL will use dedicated credits to fund its O&amp;M needs for the existing facilities that it will assume responsibility for.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$1,305,000</b></td></tr><tr><td>Construction</td><td>1,069,788</td></tr><tr><td>Design Fees</td><td>101,248</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>42,000</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>91,964</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,305,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>8,211</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$855,830</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$1,305,000</b>	Construction	1,069,788	Design Fees	101,248	Property Purchase	0	Furnishings & Equip.	42,000	Utah Arts	0	Other	91,964	<b>Total Est Cost</b>	<b>\$1,305,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	8,211	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$855,830	Estimated Life Span	50 Years	Programming	Requested	<p>This request was initiated by FFSL in order to address its critical space needs at the nursery site. Originally programmed as a forest seedling nursery, FFSL’s operation has had explosive growth in recent years with a 400% increase in program employees (48 people).</p> <p>Existing FFSL facilities do not have sufficient office, training, restroom, and storage space. There are only 10 parking stalls but 85 staff and state vehicles.</p> <p>The level of traffic and the management of inmate workers poses safety concerns for staff and nursery customers because of the limited space that all are required to work within.</p> <p>The demand for wildfire management services is expected to continue to grow due to extended drought, an increase of communities building in fire prone areas, and project funding through the National Fire Plan.</p> <p>The Special Operations facilities will house and support the fire fighter program thereby freeing up space in the nursery facilities for its growth.</p> <p>The relocation of Special Operations to a new facility will eliminate programmatic conflicts while resolving security problems and improving response capability.</p>
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***Animal Science Building Renovation*****DESCRIPTION**

This project will renovate and update the existing Animal Science Building.

The Animal Science Building was constructed in 1918 and is centrally located on the historic USU Quad.

The building houses the Department of Journalism and Communication, the Toxicology unit of the Department of Animal, Dairy and Veterinary Sciences, the WSU Nursing Program, and portions of several other programs.

The renovation would:

- Replace the mechanical systems
- Replace the electrical systems and lighting
- Install an air conditioning system and connect to the Quad chilled water loop
- Resolve fire exiting problems and install a building-wide fire suppression system
- Resolve seismic concerns
- Reconfigure underutilized areas.

The "Other" category in the budget includes \$300,000 for temporary space during the renovation.

**ESTIMATES**

<b>Total Request FY05</b>	<b>\$5,475,000</b>
Construction	3,582,049
Design Fees	378,378
Property Purchase	0
Furnishings & Equip.	790,500
Utah Arts	33,970
Other	690,103
<b>Total Est Cost</b>	<b>\$5,475,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$0</b>
<b>Request Type</b>	<b>Design/Const</b>
Gross SF	29,259
Increased State O&M	\$12,000
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	\$2,865,639
Estimated Life Span	40 Years
Programming	Requested

**JUSTIFICATION**

This building has not had a significant renovation or upgrade for at least 50 years.

All of the mechanical and electrical systems have exceeded their useful lives and need to be replaced. It has inadequate fire exiting and no fire suppression system. There are a number of other life safety and code problems.

The building does not have air conditioning which limits its use in the summer.

**Toxicology Laboratory**

***Digital Learning Center***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The project will construct a separate building designed to merge information technology functions including research, academic computing, and media functions to match the growth and development of the institution.</p> <p>It will feature an electronics information commons which will serve as the central point for electronic and traditional research for students and faculty.</p> <p>The increased space will be utilized to gain efficiencies in accessing digital resources, for expansion of library resources (both print and electronic), for special collections of digitally preserved materials, and for access to library staff to guide inquiry and research processes. This space will be used to access digital resources rather than just accessing hard copy material.</p> <p>The new facility will provide space for expansion of information technology functions, student space for collaboration and study, and academic research in traditional or electronic modes.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$32,500,000</b></td></tr><tr><td>Construction</td><td>24,689,479</td></tr><tr><td>Design Fees</td><td>2,450,720</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>3,370,000</td></tr><tr><td>Utah Arts</td><td>246,525</td></tr><tr><td>Other</td><td>1,743,276</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$32,500,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>181,500</td></tr><tr><td>Increased State O&amp;M</td><td>\$818,600</td></tr><tr><td>New FTE Required</td><td>4</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$19,751,583</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$32,500,000</b>	Construction	24,689,479	Design Fees	2,450,720	Property Purchase	0	Furnishings & Equip.	3,370,000	Utah Arts	246,525	Other	1,743,276	<b>Total Est Cost</b>	<b>\$32,500,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	181,500	Increased State O&M	\$818,600	New FTE Required	4	Addnl. Program Costs	None	Systems Replacement	\$19,751,583	Estimated Life Span	50 Years	Programming	Requested	<p>An adequate library with proper resources is essential at any institution of higher education. The UVSC Library is currently housed on two levels of a 33,000 square foot structure that is both irregularly shaped and split by a major student thoroughfare.</p> <p>The size of the library has not matched the growth the college has experienced. When its current library was constructed in 1990, UVSC had an enrollment of 5,788 FTE. By Fall of 2002, this had grown to 16,695 FTE, an increase of 288%.</p> <p>The college continues to grow at a high rate with projections that it will reach 40,000 FTE within about fifteen years.</p> <p>Technological advances increase the need for a new building to house library and technology resources for students and faculty. In an information rich world, librarians collaborate with faculty and students to provide guidance on navigating electronic and print resources to support advanced learning.</p>
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## ***Purchase & Adaptation of Oxbow Jail***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The objective of this request is to purchase the Oxbow Jail from Salt Lake County and perform limited remodeling to convert it from a jail to a women’s prison.</p> <p>The Oxbow Jail, located at 3148 South 1100 West in South Salt Lake City, is a 552 bed facility.</p> <p>In order to convert its use to a women’s prison, the following limited remodeling is required:</p> <ul style="list-style-type: none"><li>• Increase the security level of one of the pods/cells to house maximum classified female offenders</li><li>• Allow for contact visits</li><li>• Expand programming class and group rooms</li><li>• A second perimeter fence and alarm system along with a tower or exterior patrol surveillance</li></ul> <p>Pursuant to conversations with the County, the budget is based on a purchase price of \$11,500,000 for the land and building. This is \$3,500,000 less than a current appraisal and \$700,000 less than a 2000 appraisal.</p> <p>As neighbors have expressed concerns with the proposed conversion of the jail to a prison, the budget includes \$729,000 to purchase neighboring homes.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$15,703,000</b></td></tr><tr><td>Construction</td><td>2,770,253</td></tr><tr><td>Design Fees</td><td>262,936</td></tr><tr><td>Property Purchase</td><td>12,229,000</td></tr><tr><td>Furnishings &amp; Equip.</td><td>150,000</td></tr><tr><td>Utah Arts</td><td>-</td></tr><tr><td>Other</td><td>290,811</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$15,703,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$0</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>125,732</td></tr><tr><td>Increased State O&amp;M</td><td>\$660,100</td></tr><tr><td>New FTE Required</td><td>144</td></tr><tr><td>Addnl. Program Costs</td><td>\$ 9,825,000</td></tr><tr><td>Systems Replacement</td><td>\$2,216,202</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$15,703,000</b>	Construction	2,770,253	Design Fees	262,936	Property Purchase	12,229,000	Furnishings & Equip.	150,000	Utah Arts	-	Other	290,811	<b>Total Est Cost</b>	<b>\$15,703,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	125,732	Increased State O&M	\$660,100	New FTE Required	144	Addnl. Program Costs	\$ 9,825,000	Systems Replacement	\$2,216,202	Estimated Life Span	40 Years	Programming	N/A	<p>This facility is needed to appropriately house the increasing female offender population. This growth is currently being addressed through contracts with county jails which raises the following concerns.</p> <ul style="list-style-type: none"><li>• Some county jails do not provide essential medical, mental health, and programming services</li><li>• Visitation can be difficult for family and dependent children</li><li>• Contact visits are not provided, making it difficult for female offenders to bond to their children</li></ul> <p>Research supports the benefits of housing females in a separate complex from male offenders. This mitigates the problems that can arise when male and female offenders are housed in the same complex.</p> <p>Female offenders are currently housed in the Timpanogos facility along with two housing units of male offenders. Maintaining gender separation in this facility has created substantial operating difficulties for Corrections. This facility arrangement has also limited the programs that can be provided to female offenders.</p>
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Natural Resources

# *New Campgrounds in Four Rural State Parks*

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct new campgrounds at the following four state parks in rural areas. The number of existing and requested developed campsites is in parenthesis).</p> <ul style="list-style-type: none"> <li>• Coral Pink (23 existing, 30 new)</li> <li>• Piute (0 existing, 20 new)</li> <li>• Starvation (54 existing, 40 new)</li> <li>• Yuba (20 existing, 30 new)</li> </ul> <p>Each of the campsites will be provided with shade shelters. No hook-ups will be provided except that Coral Pink Sand Dunes will have full hook-ups (water, sewer, power).</p> <p>Each of the parks will have two new vault restrooms except for Coral Pink which will have two new flush unit restrooms with showers.</p> <p>Adequate acreage is available at each park for the new campgrounds and access roads are in place.</p> <p>The increase in fee revenues are more than adequate to cover the additional operating costs but are not adequate to cover the debt service if the project were funded on a revenue bond.</p> <p>No additional permanent staff will be needed although there will be an increase of 9 seasonal employees to handle maintenance and fee collection duties.</p>	<p><b>Total Request FY05</b>      <b>\$4,657,000</b></p> <p>Construction                      3,932,532</p> <p>Design Fees                        431,147</p> <p>Property Purchase                0</p> <p>Furnishings &amp; Equip.            0</p> <p>Utah Arts                            0</p> <p>Other                                 293,321</p> <hr/> <p><b>Total Est Cost</b>                <b>\$4,657,000</b></p> <hr/> <p><b>Previous Funding</b>              <b>\$0</b></p> <hr/> <p><b>Other Funding</b>                 <b>\$0</b></p> <hr/> <p><b>Request Type</b>                  <b>Design/Const</b></p> <p>Gross SF                            5,000</p> <p>Increased State O&amp;M            \$86,000</p> <p>New FTE Required                9 Seasonal</p> <p>Addnl. Program Costs           None</p> <p>Systems Replacement           N/A</p> <p>Estimated Life Span              50 Years</p> <p>Programming                      Completed</p>	<p>During busy summer months, the developed campsites in these parks have full occupancy and a number of people are turned away. The demand for camping opportunities will continue to increase as the state's population grows.</p> <p>Parks and Recreation recently completed an analysis of the adequacy of the facilities, budgets and revenues at all state park locations. This indicated that these four parks have the greatest demand and need for expanding overnight camping facilities.</p> <p>The state parks in rural Utah are important travel/tourism attractions that draw more customers into many local businesses. The development of these campgrounds will provide a positive impact on the local economies.</p>



# *Projects From Other Funding Sources*



**Utah State University - Merrill Library**  
Logan, Utah

Jacobsen Construction  
Gillies Stransky Brems Smith, PC



# *Projects from Other Funding Sources*

<b>Agency/Institution</b>	<b>Project</b>	<b>Project Cost</b>	<b>Increased State O&amp;M</b>	<b>Page</b>
University of Utah	Dept. of Chemistry Gauss Haus	\$ 7,600,000	\$ 188,400	D-2
University of Utah	College of Health Academic Facility	15,000,000	316,800	D-3
University of Utah	Geology and Geophysics Building	21,400,000	480,600	D-4
Utah State University	Living/Learning Community	35,500,000	None	D-5
Utah State University	Child Care Facility	2,000,000	None	D-6
UCAT	Davis ATC Entrepreneurial Building	1,835,000	None	D-7
UCAT	Southeast ATC Blanding Building	200,000	11,400	D-8
ABC	Mt. Olympus Liquor Store Replacement	2,015,000	None	D-9
ABC	New Park City Liquor Store	2,895,000	None	D-10
ABC	No. Ogden Liquor Store Replacement	1,495,000	None	D-11
ABC	Ogden Liquor Store Replacement	1,220,000	None	D-12
ABC	Provo Liquor Store Expansion	580,000	None	D-13
Corrections	UCI Expansion in Gunnison	1,000,000	None	D-14
Utah National Guard	TASS Barracks	11,719,000	None	D-15
Transportation	Heber Maintenance Complex	1,916,000	None	D-16
Transportation	Vernal Maintenance Complex	2,473,000	None	D-17
Workforce Services	Logan Employment Center	2,801,000	None	D-18
<b>Total</b>		<b>\$ 111,649,000</b>	<b>\$ 997,200</b>	

***Dept. of Chemistry Gauss Haus***

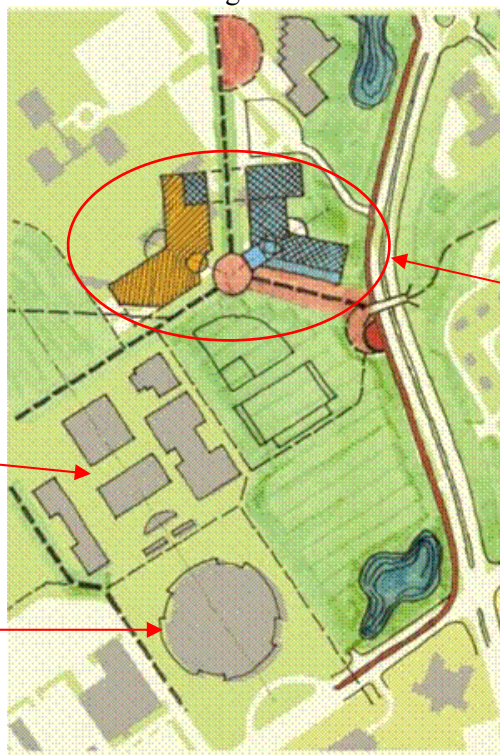
DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct an addition to the Henry B. Eyring Chemistry Building.</p> <p>A Gauss Haus is a facility which houses nuclear magnetic resonance (NMR) magnets used in the study of biological structure and function.</p> <p>This facility was previously authorized by the Legislature in 2002 at the smaller scope of 10,000 square feet and an estimated cost of \$1,500,000.</p> <p>During the preliminary design activities, it was learned that a larger facility is required for long-term research needs. The ceiling height of the research bay was increased from 30 feet to 41 feet to accommodate the gauss field of the larger magnets. With the increased height, there is a cost effective opportunity to capture additional office and lab space.</p> <p>Federal grants and University research funds will be used to fund the design and construction of the project.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>5,592,933</td></tr><tr><td>Design Fees</td><td>753,060</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>803,243</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>450,764</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$7,600,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$7,600,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design &amp; Const</b></td></tr><tr><td>Gross SF</td><td>24,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$188,400</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$4,474,346</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	5,592,933	Design Fees	753,060	Property Purchase	0	Furnishings & Equip.	803,243	Utah Arts	0	Other	450,764	<b>Total Est Cost</b>	<b>\$7,600,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$7,600,000</b>	<b>Request Type</b>	<b>Design &amp; Const</b>	Gross SF	24,000	Increased State O&M	\$188,400	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$4,474,346	Estimated Life Span	50 Years	Programming	Requested	<p>A new authorization is being requested from the Legislature because of the substantial increase in scope and corresponding request for state funds for O&amp;M.</p> <p>This is an important research activity that requires state-of-the-art equipment and facilities.</p> <p>A growing relationship between the University and National Laboratories. The acquisition of one or more high-field NMR spectrometers is essential within the near future.</p> <p>The existing building configuration and space limitations have effectively capped the NMR instrumentation at 500 MHz. Current research requires NMR magnets that operate at 800 MHz and above. This has limited the University's ability to participate and compete with comparable institutions in this field of research, and in the recruitment of research faculty.</p>
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Site of Building Addition

***College of Health Academic Facility***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a new facility to consolidate the College of Health’s academic, research and community services programs. This includes the total relocation of the following departments.</p> <ul style="list-style-type: none"><li>• Health Promotions and Education</li><li>• Food and Nutrition</li><li>• Communication Sciences and Disorders</li><li>• Parks, Recreation and Tourism</li><li>• Dean’s Office</li></ul> <p>The project will provide new classrooms, labs, and offices for the academic and research operations of these departments.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>11,611,212</td></tr><tr><td>Design Fees</td><td>1,307,249</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>1,221,399</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>860,140</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$15,000,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$15,000,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>60,000</td></tr><tr><td>Increased State O&amp;M</td><td>\$316,800</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$9,288,970</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	11,611,212	Design Fees	1,307,249	Property Purchase	0	Furnishings & Equip.	1,221,399	Utah Arts	0	Other	860,140	<b>Total Est Cost</b>	<b>\$15,000,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$15,000,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	60,000	Increased State O&M	\$316,800	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$9,288,970	Estimated Life Span	50 Years	Programming	Requested	<p>This project will consolidate several of the programs and departments of the College of Health that are currently spread across the campus thereby improving collaboration within the College.</p> <p>It will also provide more appropriate space for learning in these departments. Modern classrooms and labs are required for academic and research purposes as well as to improve distance learning.</p> <p>This project will provide adequate space for programs that are currently overcrowded while providing space for additional growth.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	11,611,212																																					
Design Fees	1,307,249																																					
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Programming	Requested																																					



HPER Complex

Huntsman Center

Potential Sites

***Geology & Geophysics Bldg. & Parking Terrace*****DESCRIPTION**

This project will construct a new building to the north of, and connecting to the William Browning Building. The Browning Building is the core building for the College of Mines and Earth Sciences.

In addition to the Browning Building, the College occupies 55,000 square feet in ten other buildings. The Department of Geology and Geophysics would relocate to the new building with much of the other departments being consolidated in the Browning Building.

The new building will also include a 200 seat lecture hall to meet the needs of this college and the balance of the University, including visiting lecturers.

A two-level, sub-grade parking structure will be included under the new building. This will provide 120 parking spaces for this portion of the campus.

The University anticipates that this project will be funded through private donations.

**ESTIMATES**

<b>Total Request FY05</b>	<b>\$0</b>
Construction	17,120,091
Design Fees	1,888,800
Property Purchase	0
Furnishings & Equip.	1,260,078
Utah Arts	0
Other	1,131,031
<b>Total Est Cost</b>	<b>\$21,400,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$21,400,000</b>
<b>Request Type</b>	<b>Design/Const</b>
Gross SF	130,000
Increased State O&M	\$480,600
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	\$13,696,073
Estimated Life Span	50 Years
Programming	Requested

**JUSTIFICATION**

While the Browning Building is in good condition and functions well for the College, much of the remaining space used by the College is aging and in poor condition.

In particular, the Utah Seismograph Station's rapid response staff and equipment are located in the Geosciences Services Building which is antiquated and inadequate to support current teaching methodologies. This building is seismically unsound and in an a serious seismic event, it is unlikely that any of the field earthquake research equipment housed in this building would be available for this program to meet its

role in an emergency.

The College's current occupancy in eleven different buildings has resulted in a decentralization that has fractured the department and diminished its efficiency. The project will provide for significant consolidation of the departments and functions benefiting both faculty and students.

The parking structure will address a critical need for additional parking in this portion of the campus.



**Browning Building**



***Living/Learning Community & Parking Terrace***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project includes the following three aspects.</p> <ul style="list-style-type: none"> <li>• New student housing with approximately 500 beds. This will provide a modern living/learning community for students with convenient study, recreation and other amenities.</li> <li>• A multi-story parking structure to provide parking for the new housing and meet parking demands associated with the adjacent Alumni House and Taggart Student Center.</li> <li>• A \$400,000 upgrade to the food service areas in the Taggart Student Center.</li> </ul>	<b>Total Request FY05</b> <b>\$0</b>	<p>Much of the University's current housing stock is dated with limited appeal to students. This project is the first phase of a long-term master plan to improve the quality and desirability of on-campus housing.</p> <p>Once this phase is completed, future phases will include the closure of the trailer court and remodeling of existing residence halls. This future remodeling is expected to reduce the number of beds in these facilities in order to meet ADA requirements and provide student amenities. This project must proceed first so that other housing units can be vacated for future remodeling.</p>
	Construction 29,999,175	
	Design Fees 2,509,615	
	Property Purchase 0	
	Furnishings & Equip. 1,100,000	
	Utah Arts 0	
	Other 1,891,210	
	<b>Total Est Cost</b> <b>\$35,500,000</b>	
	<b>Previous Funding</b> <b>\$0</b>	
	<b>Other Funding</b> <b>\$35,500,000</b>	
	<b>Request Type</b> <b>Design/Const</b>	
	Gross SF 150,000	
	Increased State O&M None	
	New FTE Required None	
	Addnl. Program Costs None	
	Systems Replacement \$19,199,472	
	Estimated Life Span 40 Years	
	Programming Underway	

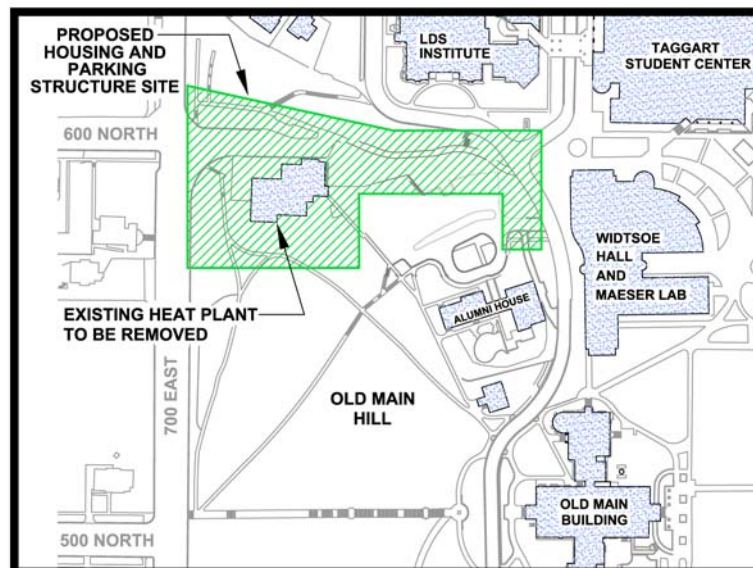
As shown in the site plan below, the housing and parking structure will be constructed in the ravine where the old Heat Plant sits. The project includes the demolition of the Heat Plant. The project will not intrude into Old Main Hill which is located to the south.

The University is requesting authorization to issue revenue bonds to finance the project. The bonds will be repaid from revenue generated by housing, parking and food services operations.

The net result of this master plan will be a slight increase in housing capacity.

USU contracted for a comprehensive housing market demand study which supported the need for additional on-campus housing of this type. An additional study indicated that the proposed rental rates are achievable in the market and adequate to support the cost of the project.

Better quality housing is expected to improve academic performance and increase student retention rates.



Utah State University

***Child Care Facility***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a 12,000 square foot child care facility to satisfy demands for on-campus child care. It will be able to accommodate 72 FTE children.</p> <p>The location planned for this facility is adjacent to the West Stadium Villa housing units on 800 East as indicated in the graphic below.</p> <p>Due to limited space, the existing programs are limited to children between the ages of three and five. The new facility will allow the program to expand to include younger children.</p> <p>The child care program is available to students, faculty and staff.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>1,642,460</td></tr><tr><td>Design Fees</td><td>130,948</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>105,000</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>121,592</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,000,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$2,000,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>12,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$1,313,968</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	1,642,460	Design Fees	130,948	Property Purchase	0	Furnishings & Equip.	105,000	Utah Arts	0	Other	121,592	<b>Total Est Cost</b>	<b>\$2,000,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$2,000,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	12,000	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$1,313,968	Estimated Life Span	50 Years	Programming	Requested	<p>The new facility will aid in the retention of students with small children as well as the recruitment of faculty.</p> <p>The demand for child care is greater than can be accommodated in the current facility, particularly with the age restriction.</p> <p>The current program is housed in a facility that was originally constructed in 1957 as a private residence and then adapted for its present use. It has never functioned efficiently as a day care facility and is not constructed to handle the current, heavy use.</p>
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Programming	Requested																																					

This project will be funded through federal grants and private donations. This includes a federal grant to study the retention of women faculty in the engineering and science disciplines where the availability of quality child care is an important component of the research.

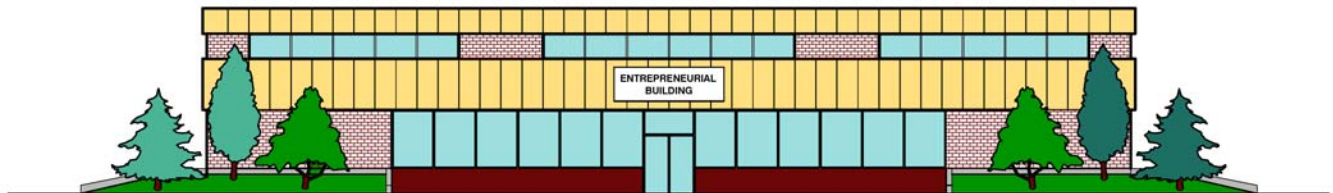
The current building is in poor condition with high maintenance costs. It is adjacent to the new Central Energy Plant and will be removed in order to accommodate future expansion of the plant.





***Davis ATC Entrepreneurial Building***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a 10,000 square foot building on the Davis Applied Technology Campus of the Utah College of Applied Technology.</p> <p>The purpose of this project is to provide support for entrepreneurial efforts within the region served by DATC. The building will provide incubator space for emerging business ventures, allowing them to utilize the various aspects of business operations, thus facilitating their growth.</p> <p>As part of this support, DATC will incorporate learning and curriculum activities into the training programs.</p> <p>The building will contain high-bay space along with office and meeting rooms. It will be designed so that space can be easily adapted to accommodate multiple clients.</p> <p>DATC's master plan anticipates that this facility will be located immediately west and south of the main entrance.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>1,251,875</td></tr><tr><td>Design Fees</td><td>120,875</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>322,500</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>139,750</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,835,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$1,835,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>10,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$1,001,500</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Requested</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	1,251,875	Design Fees	120,875	Property Purchase	0	Furnishings & Equip.	322,500	Utah Arts	0	Other	139,750	<b>Total Est Cost</b>	<b>\$1,835,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$1,835,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	10,000	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$1,001,500	Estimated Life Span	50 Years	Programming	Requested	<p>New businesses have a failure rate of about 80%. DATC believes that the support provided by this center will improve this success rate.</p> <p>The majority of the citizens of Davis County commute to Salt Lake or Weber counties for employment. The goal of this project is to enhance business opportunities for Davis county residents, thereby encouraging businesses to remain in Davis County and contribute to its economic base.</p> <p>This center will serve as an incubator facility for businesses in transition from a home-based business to a commercial/industrial location. It will also provide assistance to students developing their own business ventures.</p> <p>Through the Employer and Community Education Department and DATC's Custom Fit Program, this center will provide a location for numerous customized training courses desired by local businesses.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	1,251,875																																					
Design Fees	120,875																																					
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Addnl. Program Costs	None																																					
Systems Replacement	\$1,001,500																																					
Estimated Life Span	50 Years																																					
Programming	Requested																																					



***Southeast ATC Blanding Building***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a 2,500 square foot building on the Southeast Applied Technology Campus of the Utah College of Applied Technology in Blanding.</p> <p>SEATC anticipates that this will be the first of four phases that will be required to meet long-term needs. The training programs to be housed in this phase of the facility are:</p> <ul style="list-style-type: none"><li>• Business Technology</li><li>• Computer and Information Technology</li><li>• Multimedia</li><li>• Building Construction</li></ul> <p>The facility will be located on 1.5 acres of land adjacent to San Juan High School that is being provided by San Juan School District. San Juan High School houses programs that require shop space so it is anticipated that there will be minimal need to construct additional shop space for future SEATC programs.</p> <p>In addition to land and other in-kind donations, funding for this project consists of \$100,000 that SEATC has accumulated in its Building Trades program and \$100,000 that is being requested from the CIB.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>175,000</td></tr><tr><td>Design Fees</td><td>15,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>0</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>10,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$200,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$200,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>2,500</td></tr><tr><td>Increased State O&amp;M</td><td>\$ 11,400</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$112,000</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	175,000	Design Fees	15,000	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	10,000	<b>Total Est Cost</b>	<b>\$200,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$200,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	2,500	Increased State O&M	\$ 11,400	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$112,000	Estimated Life Span	40 Years	Programming	N/A	<p>Programs are currently housed in a double wide modular facility that is leased from the San Juan Foundation. This facility is too small as it only provides two small classrooms.</p> <p>The location of the facility is almost two miles across town from San Juan High School which provides poor access to secondary students. It is located on a gravel road with no parking lot and poor signage. A small administrative office is located three blocks away on the CEU San Juan campus.</p> <p>This facility will be the hub of SEATC programs in Blanding, Monticello, Montezuma Creek, Monument Valley, and Navaho Mountain.</p> <p>The Department of Workforce Services has identified San Juan County as having the highest levels of poverty and unemployment in the state. The ATC programs are essential to address this problem.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	175,000																																					
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Programming	N/A																																					

**Current Facility**

***Mount Olympus Liquor Store Replacement***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will purchase a one-acre site and construct a new 8,000 square foot store in the Mount Olympus area on the east side of Salt Lake County.</p> <p>This will replace an existing 3,200 square foot store known as store #25 that is located at 3255 East 3300 South.</p> <p>ABC has been at the current location for over 30 years. The current store has been expanded and remodeled several times and was purchased about eight years ago.</p> <p>ABC is requesting that this project be financed through a lease revenue</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>783,155</td></tr><tr><td>Design Fees</td><td>60,139</td></tr><tr><td>Property Purchase</td><td>1,001,880</td></tr><tr><td>Furnishings &amp; Equip.</td><td>102,500</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>67,326</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,015,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$2,015,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>8,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>Unknown</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$501,219</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	783,155	Design Fees	60,139	Property Purchase	1,001,880	Furnishings & Equip.	102,500	Utah Arts	0	Other	67,326	<b>Total Est Cost</b>	<b>\$2,015,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$2,015,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	8,000	Increased State O&M	None	New FTE Required	Unknown	Addnl. Program Costs	None	Systems Replacement	\$501,219	Estimated Life Span	40 Years	Programming	N/A	<p>The sales volume in this area has grown to the point that it can no longer be accommodated through the existing store.</p> <p>This store serves a large population on the east side of Salt Lake County but it is one of the State’s smallest stores in size.</p> <p>The current site is not large enough to accommodate a larger store.</p> <p>It is more cost effective for the State to replace this store with a larger store on a different site than to retain this store and open another smaller store.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	783,155																																					
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The opening of a larger store is expected to have a positive net impact on the State's budget.

It may be possible to apply proceeds from the sale of the existing store to the cost of the new store.



**Current Store**

***New Park City Liquor Store***

DESCRIPTION	ESTIMATES	JUSTIFICATION
This project will purchase a one-acre site and construct a new 12,000 square foot store in Park City.	<b>Total Request FY05</b> <b>\$0</b>	The sales volume in this area has grown to the point that it can no longer be accommodated through the existing store.
	Construction 1,173,740	
This will be a new store and will not result in the closure of any existing stores. ABC plans to use the existing store #34, located at 1901 Sidewinder Drive as a licensee store and warehouse.	Design Fees 84,712	This store serves the local residents and tourist population in Park City. The current store has had the largest sales volume in the state for several years, with every indication that the volume will continue to grow.
	Property Purchase 1,437,480	
ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from the larger store.	Furnishings & Equip. 102,500	Preliminary investigations indicate that there are some opportunities currently available to purchase land, but these are dwindling. The State needs to move ahead with this store before the acquisition of a site becomes more difficult and costly.
	Utah Arts 0	
In recommending this project, the Building Board requested ABC to develop a business plan that addresses the increased revenues and expenses associated with the new store to assure that net revenues will be sufficient to cover the debt service. This plan should be available for review by the Legislature in considering this request.	Other 96,568	
	<b>Total Est Cost</b> <b>\$2,895,000</b>	
	<b>Previous Funding</b> <b>\$0</b>	
	<b>Other Funding</b> <b>\$2,895,000</b>	
	<b>Request Type</b> <b>Design/Const</b>	
	Gross SF 12,000	
	Increased State O&M None	
	New FTE Required Unknown	
	Addnl. Program Costs None	
	Systems Replacement \$751,194	
	Estimated Life Span 40 Years	
	Programming N/A	

The opening of a larger store is expected to have a positive net impact on the State's budget.

It may be possible to apply proceeds from the sale of the existing store to the cost of the new store.



**Current Store**



***North Ogden Liquor Store Replacement***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will purchase a one-acre site and construct a new 8,000 square foot store in the North Ogden area.</p> <p>This will replace an existing 3,681 square foot store known as store #21 that is located at the north end of Ogden at 373 2nd Street.</p> <p>ABC has been at the current location for over 35 years. The current store was purchased and expanded about eight years ago.</p> <p>It may be possible to apply proceeds from the sale of the existing store to the cost of the new store.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>783,155</td></tr><tr><td>Design Fees</td><td>60,139</td></tr><tr><td>Property Purchase</td><td>479,160</td></tr><tr><td>Furnishings &amp; Equip.</td><td>102,500</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>70,046</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,495,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$1,495,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>8,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>Unknown</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$501,219</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	783,155	Design Fees	60,139	Property Purchase	479,160	Furnishings & Equip.	102,500	Utah Arts	0	Other	70,046	<b>Total Est Cost</b>	<b>\$1,495,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$1,495,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	8,000	Increased State O&M	None	New FTE Required	Unknown	Addnl. Program Costs	None	Systems Replacement	\$501,219	Estimated Life Span	40 Years	Programming	N/A	<p>The sales volume in this area has grown to the point that it can no longer be accommodated through the existing store.</p> <p>The current site is not large enough to accommodate a larger store.</p> <p>It is more cost effective for the State to replace this store with a larger store on a different site than to retain this store and open another smaller store.</p> <p>The opening of a larger store is expected to have a positive net impact on the State’s budget.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	783,155																																					
Design Fees	60,139																																					
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Furnishings & Equip.	102,500																																					
Utah Arts	0																																					
Other	70,046																																					
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<b>Previous Funding</b>	<b>\$0</b>																																					
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<b>Request Type</b>	<b>Design/Const</b>																																					
Gross SF	8,000																																					
Increased State O&M	None																																					
New FTE Required	Unknown																																					
Addnl. Program Costs	None																																					
Systems Replacement	\$501,219																																					
Estimated Life Span	40 Years																																					
Programming	N/A																																					



Existing Store

**Ogden Liquor Store Replacement**

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will demolish the existing store (#24) and construct a new 10,000 square foot store on the same site. This location is at 1160 Patterson Avenue in Ogden.</p> <p>The existing building consists of 6,120 square feet and is over 30 years old.</p> <p>The current store was purchased about eight years ago.</p> <p>ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from the larger store.</p> <p>In recommending this project, the Building Board requested ABC to develop a business plan that addresses the increased revenues and expenses associated with the new store to assure that net revenues will be sufficient to cover the debt service. This plan should be available for review by the Legislature in considering this request.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>963,425</td></tr><tr><td>Design Fees</td><td>72,415</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>102,500</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>81,660</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$1,220,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$1,220,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>10,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>Unknown</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$616,592</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	963,425	Design Fees	72,415	Property Purchase	0	Furnishings & Equip.	102,500	Utah Arts	0	Other	81,660	<b>Total Est Cost</b>	<b>\$1,220,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$1,220,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	10,000	Increased State O&M	None	New FTE Required	Unknown	Addnl. Program Costs	None	Systems Replacement	\$616,592	Estimated Life Span	40 Years	Programming	N/A	<p>The sales volume in this area has grown to the point that it can no longer be accommodated through the existing store.</p> <p>The existing store has multiple levels which create a number of inefficiencies. For example, the retail space is on a different level than the storage space. As a result, all product must be lifted from the storage space to the retail space with a scissors lift.</p> <p>In addition, liquor stores are single story operations so the top floor of the existing building is sealed off and not used.</p> <p>The existing site is large enough for a new 10,000 square foot store with ample parking and room for future expansion.</p> <p>The opening of a larger store is expected to have a positive net impact on the State's budget.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	963,425																																					
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Increased State O&M	None																																					
New FTE Required	Unknown																																					
Addnl. Program Costs	None																																					
Systems Replacement	\$616,592																																					
Estimated Life Span	40 Years																																					
Programming	N/A																																					



Existing Store



***Provo Liquor Store Expansion***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will remodel the existing 3,700 square foot store (#5) and construct a 2,300 square foot addition. This store is located at 166 South Freedom Blvd. in Provo.</p> <p>ABC has operated a store in this location for 15 years. ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from the larger store.</p> <p>In recommending this project, the Building Board requested ABC to develop a business plan that addresses the increased revenues and expenses associated with the new store to assure that net revenues will be sufficient to cover the debt service. This plan should be available for review by the Legislature in considering this request.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>438,948</td></tr><tr><td>Design Fees</td><td>43,903</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>51,500</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>45,649</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$580,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$580,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>6,000</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>Unknown</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$280,927</td></tr><tr><td>Estimated Life Span</td><td>40 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	438,948	Design Fees	43,903	Property Purchase	0	Furnishings & Equip.	51,500	Utah Arts	0	Other	45,649	<b>Total Est Cost</b>	<b>\$580,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$580,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	6,000	Increased State O&M	None	New FTE Required	Unknown	Addnl. Program Costs	None	Systems Replacement	\$280,927	Estimated Life Span	40 Years	Programming	N/A	<p>Sales have continually increased over the years to the point that an expansion is required in order to meet demand for volume and product selection.</p> <p>The project will expand the retail space and the merchandise storage area.</p> <p>The existing site includes sufficient land to accommodate this 2,300 square foot expansion and provide for adequate parking.</p> <p>The opening of a larger store is expected to have a positive net impact on the State’s budget.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	438,948																																					
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Systems Replacement	\$280,927																																					
Estimated Life Span	40 Years																																					
Programming	N/A																																					

***Correctional Industries Expansion in Gunnison***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct an expansion of the existing industries building at the Central Utah Correctional Facility in Gunnison.</p> <p>The purpose of the expansion is to accommodate the needs of a private sector partner that will work with UCI in the manufacture of component parts for commercial electrical signs.</p> <p>The private company will provide the substantial equipment that will be required for this venture.</p> <p>UCI is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that UCI projects will result from this facility.</p> <p>In recommending this project, the Building Board requested UCI to develop a business plan that addresses the increased revenues and expenses associated with the new store to assure that net revenues will be sufficient to cover the debt service. This plan should be available for review by the Legislature in considering this request.</p>	<p><b>Total Request FY05</b> <b>\$0</b></p> <p>Construction 865,396</p> <p>Design Fees 61,092</p> <p>Property Purchase 0</p> <p>Furnishings &amp; Equip. 3,044</p> <p>Utah Arts 0</p> <p>Other 70,468</p> <p><b>Total Est Cost</b> <b>\$1,000,000</b></p>	<p>The purpose of the Division of Correctional Industries is to provide inmates with the opportunity to learn job skills which will enhance their ability to successfully hold jobs once they are released from confinement.</p> <p>Frequently, this is accomplished through a partnering effort with a private sector company. This generally provides training in more marketable skills while providing more of a real world work environment.</p> <p>UCI indicates that it has sufficient qualifying inmates in Gunnison to staff this program which is expected to reach 50 inmate workers when it achieves full operating status.</p>
	<p><b>Previous Funding</b> <b>\$0</b></p> <p><b>Other Funding</b> <b>\$1,000,000</b></p>	
	<p><b>Request Type</b> <b>Design/Const</b></p> <p>Gross SF 10,000</p> <p>Increased State O&amp;M None</p> <p>New FTE Required 1</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement \$553,853</p> <p>Estimated Life Span 40 Years</p> <p>Programming N/A</p>	

achieves full operating status.

UCI and the private partner plan on phasing in this operation with the initial phases operating in available space in the existing industries building. This building expansion will be required by late 2005 due to the requirements of later phases.

The private company and UCI are both pursuing a long term commitment of at least 20 years in order to cover the cost of the investment in the building made by the State and the substantial investment that the private company will make in equipment.



**Existing Industries Building**

***Total Army School System (TASS) Barracks***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct new barracks facilities to house soldiers attending training at Camp Williams.</p> <p>The facility will include a dayroom, TV room, laundry, and two-man rooms with restrooms per federal TASS Barracks requirements.</p> <p>TASS Barracks will be utilized on a year-round basis by National Guard, Navel Reserves, Marine Reserves, Army Reserves, and Active Duty personnel.</p> <p>The training consist of the different phases of Basic and Advanced Non-Commissioned Officer courses, Officer Candidate courses, and First Sergeants courses.</p> <p>In addition, other Military Occupational Skill (MOS) courses are offered such as 13B10 (Cannon Crewman), 13F10 (Forward Observer), and 82C10 (Artillery Survey Crewmember).</p> <p>All of these instructional classes and skill courses require overnight lodging for all personnel.</p> <p>This facility not only provides courses for members of the Armed Forces within the State, but it also accommodates soldiers from outside the State of Utah.</p> <p>This project will be funded entirely with federal funds.</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>9,713,000</td></tr><tr><td>Design Fees</td><td>800,000</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>287,000</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>919,000</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$11,719,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$11,719,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>92,612</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$7,770,400</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>Completed</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	9,713,000	Design Fees	800,000	Property Purchase	0	Furnishings & Equip.	287,000	Utah Arts	0	Other	919,000	<b>Total Est Cost</b>	<b>\$11,719,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$11,719,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	92,612	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$7,770,400	Estimated Life Span	50 Years	Programming	Completed	<p>Currently, students attending training at Camp Williams are housed in two-story barracks that were built in 1940. These barracks do not meet the standards set by the Training and Doctorine Command for housing of soldiers attending training.</p> <p>The requested facility will greatly accommodate the needs of this academy for years to come. The new barracks will meet all federal requirements for housing soldiers in training.</p> <p>The potential use of this facility has risen dramatically over the past several years due to new required strengths in the Armed Forces.</p> <p>This is one of only three Army National Guard locations that has the ability to facilitate the mission needed skill levels and accomplishments.</p> <p>Lack of the new facility could jeopardize new missions that are currently being assigned.</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
Construction	9,713,000																																					
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Programming	Completed																																					

***Heber Maintenance Complex***

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct a new maintenance complex to replace the current facilities that are on land leased from Uintah County. The complex will include the following.</p> <ul style="list-style-type: none"> <li>• 10-bay maintenance building</li> <li>• 4,000 square foot salt storage building</li> <li>• 8-bay sander rack</li> <li>• Wash rack</li> <li>• Associated site work</li> </ul> <p>The portion of the construction budget dedicated to the maintenance building is \$892,600. The construction budget for site costs and utility extensions is \$434,300. The balance of the construction budget is for the salt storage building and the racks.</p>	<b>Total Request FY05</b> <b>\$0</b>	<p>The current facility was built in 1959 and has outlived its useful life. The adjacent property owners are interested in purchasing this property.</p> <p>The existing building does not have enough stalls for the equipment assigned to this station and it is too small for the equipment currently in use. A fully equipped truck will not fit in the building.</p> <p>The yard is too small for current operating needs. UDOT is currently leasing other sites to stockpile materials. This creates operating inefficiencies and increases storage costs and the potential for vandalism.</p>
	Construction 1,525,794	
	Design Fees 107,316	
	Property Purchase 0	
	Furnishings & Equip. 151,500	
	Utah Arts 0	
	Other 131,390	
	<b>Total Est Cost</b> <b>\$1,916,000</b>	
	<b>Previous Funding</b> <b>\$0</b>	
	<b>Other Funding</b> <b>\$1,916,000</b>	
	<b>Request Type</b> <b>Design/Const</b>	
	Gross SF 17,371	
	Increased State O&M None	
	New FTE Required None	
	Addnl. Program Costs None	
	Systems Replacement \$854,445	
	Estimated Life Span 50 Years	
	Programming N/A	

UDOT recently acquired a 6.8 acre site for this project located on Highway 40, just north of SR-32. This site requires construction of about 3,000 feet each of water and sewer lines.

The current facility will be sold and the proceeds could be applied to the cost of this project. The estimated value is \$580,000.

The proposed source of funding for this project is the State Transportation Fund.

The current location is in a commercial area of Heber City. The noise created by station operations is a nuisance to its neighbors. Operating efficiencies will be gained with the new location.



**Current Heber Maintenance Station**



**Proposed Site, US40 in Background**



***Vernal Maintenance Complex***

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct a new maintenance complex to replace the current facilities that are on land leased from Uintah County. The complex will include the following.</p> <ul style="list-style-type: none"><li>• 12-bay maintenance building</li><li>• 5,000 square foot salt storage building</li><li>• 10-bay sander rack</li><li>• Wash rack</li><li>• Associated site work</li></ul> <p>About one half of the construction budget (\$1,028,500) is for the maintenance building. The construction budget for site costs and utility extensions is \$728,800. The balance of the construction budget is for the salt</p>	<table><tr><td><b>Total Request FY05</b></td><td><b>\$0</b></td></tr><tr><td>Construction</td><td>2,018,188</td></tr><tr><td>Design Fees</td><td>122,661</td></tr><tr><td>Property Purchase</td><td>0</td></tr><tr><td>Furnishings &amp; Equip.</td><td>152,000</td></tr><tr><td>Utah Arts</td><td>0</td></tr><tr><td>Other</td><td>180,151</td></tr><tr><td><b>Total Est Cost</b></td><td><b>\$2,473,000</b></td></tr><tr><td><b>Previous Funding</b></td><td><b>\$0</b></td></tr><tr><td><b>Other Funding</b></td><td><b>\$2,473,000</b></td></tr></table> <table><tr><td><b>Request Type</b></td><td><b>Design/Const</b></td></tr><tr><td>Gross SF</td><td>19,843</td></tr><tr><td>Increased State O&amp;M</td><td>None</td></tr><tr><td>New FTE Required</td><td>None</td></tr><tr><td>Addnl. Program Costs</td><td>None</td></tr><tr><td>Systems Replacement</td><td>\$807,275</td></tr><tr><td>Estimated Life Span</td><td>50 Years</td></tr><tr><td>Programming</td><td>N/A</td></tr></table>	<b>Total Request FY05</b>	<b>\$0</b>	Construction	2,018,188	Design Fees	122,661	Property Purchase	0	Furnishings & Equip.	152,000	Utah Arts	0	Other	180,151	<b>Total Est Cost</b>	<b>\$2,473,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$2,473,000</b>	<b>Request Type</b>	<b>Design/Const</b>	Gross SF	19,843	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$807,275	Estimated Life Span	50 Years	Programming	N/A	<p>The current facility was built in 1959 and has outlived its useful life. It is on land leased from Uintah County. A recent appraisal indicated that the existing structures do not have any value.</p> <p>The existing building does not have enough stalls for the equipment assigned to this station and it is too small for the equipment currently in use. A fully equipped truck will not fit in the building.</p> <p>The yard is too small for current operating needs. UDOT is currently leasing other sites to stockpile materials. This creates operating inefficiencies and increases the storage</p>
<b>Total Request FY05</b>	<b>\$0</b>																																					
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Other	180,151																																					
<b>Total Est Cost</b>	<b>\$2,473,000</b>																																					
<b>Previous Funding</b>	<b>\$0</b>																																					
<b>Other Funding</b>	<b>\$2,473,000</b>																																					
<b>Request Type</b>	<b>Design/Const</b>																																					
Gross SF	19,843																																					
Increased State O&M	None																																					
New FTE Required	None																																					
Addnl. Program Costs	None																																					
Systems Replacement	\$807,275																																					
Estimated Life Span	50 Years																																					
Programming	N/A																																					

costs and the potential for vandalism.

UDOT recently acquired a 19.14 acre site for this project located off Highway 191 about 4 miles north of Vernal. This site requires construction of about 2,000 feet of access road, 3,800 feet of sewer line and 1,000 feet each of water and electricity lines.

The current facility will be abandoned when this project is completed.

The proposed source of funding for this project is the State Transportation Fund.

The current location is in a commercial/residential area of Vernal. The noise created by station operations is a nuisance to its neighbors.



**Current Vernal Maintenance Station**



**Proposed Site**

# ***Logan Employment Center***

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project would construct a new owned office building to replace the two facilities currently occupied by Workforce Services in Logan.

Workforce Services currently occupies an owned, 8,254 square foot building at 446 North 100 West. This building is the original "Job Service" building.

In addition, Workforce Services occupies 11,315 square feet in a leased building at 115 West Golf Course Road. This lease expires in June 2006.

The proposed site is in the core of the city's government district across the street from the new courthouse. This is the same site that is proposed for the Logan Regional Center. This location has the strong support of Logan City and Cache County.

The proposed funding source for this project is the Workforce Services' Special Administrative Fund. In addition, the value of the current owned property will be used to acquire the new site.

An alternative location for this facility is the site of the owned building. Additional property has been purchased to allow for construction of the new building and subsequent demolition of the existing building.

Workforce Services' rent budget of \$225,300 will be applied towards O&M costs and then to repay the Special Administrative Fund.

<b>Total Request FY05</b>	<b>\$0</b>
Construction	2,248,768
Design Fees	192,397
Property Purchase	0
Furnishings & Equip.	142,000
Utah Arts	22,454
Other	195,381
<b>Total Est Cost</b>	<b>\$2,801,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$2,801,000</b>
<b>Request Type</b>	<b>Design/Const</b>
Gross SF	17,900
Increased State O&M	None
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	\$1,799,014
Estimated Life Span	50 Years
Programming	Requested

The primary justification for this request is to consolidate Workforce Services' operations into one location. The current locations are about two miles apart.

This separation creates confusion for the public as to which office provides the service being sought as well as inefficiencies for Workforce Services.

The old "Job Service" building has the best layout for services to the public. As a result, most services to the general public are offered there, resulting in substantial overcrowding.

Consolidating these offices into one building allows for a smaller total square footage due to efficiencies that will be gained through consolidation and more efficient design of space. It will also better serve the public and improve operating efficiencies.

**The preference of Workforce Services, and the recommendation of the Building Board is to incorporate this space need into the Logan Regional Center that is included in the Building Board' priority list. The regional center would replace this request.**

**If the regional center project is not approved in the 2004 session, the Building Board recommends that this request be authorized to enable Workforce Services to construct a new building before its lease expires in June 2006.**



**Old "Job Service" Building**

# *Capital Improvement Projects*



**Paving Damage**



**Loose and Damaged Brick**



**Corroded and Worn Piping**

# ***FY 2005 Capital Improvements***

		<b>Page</b>
Regular Improvements	\$ 149,163,400	E-2
Roofing Improvements	11,577,900	E-17
Paving Improvements	8,892,600	E-21
Hazardous Materials	1,238,000	E-24
<b>Total Requests</b>	<b>\$ 170,871,900</b>	

**Capital Improvement** funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

**Utah Code 63A-5-104 (b)** defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$1.5 million;
- (ii) site and utility improvements with a total cost of less than \$1.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$250,000.



# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Higher Education</b>		
<b>College of Eastern Utah</b>		
Blanding Campus: Technology Building; Elevator repairs	\$15,000	
Price Campus: New South Entrance parking lot and landscaping	\$150,000	
Price Campus: Business Building Plant Adaptation and Code Compliance	\$270,000	
Price Campus: Upgrade the High Voltage Distribution System	\$255,800	
Price Campus: Science Bldg; Demolition and Reconstruction	\$1,500,000	
Price Campus: BDAC Building Plant Adaptation and Code Compliance	\$201,000	
Blanding Campus: New Maintenance Shop Building	\$137,000	
Blanding Campus: Administration Building Adaptive Upgrade	\$42,000	
Price Campus: BDAC Chilled Water System Extension	\$74,000	
Price Campus: Career Ctr Bldg Plant Adaptation & Code Compliance	\$139,000	
Blanding Campus: Science Building Plant Adaptation	\$75,000	
Price Campus: SAC Building, Room 112, Plant Adaptation	\$56,000	
Price and Blanding Campuses: Emergency Telephone Stations	\$82,400	
Blanding Campus: Counseling/Testing Center Adaptive Upgrade	\$37,400	
Price Campus: Library Building Plant Adaptation and Code Compliance	\$42,100	
Price Campus: Art Building Plant adaptation and Code Compliance	\$19,000	
Price Campus: Music Building Plant Adaptation and Code Compliance	\$47,000	
Price Campus: P&R Building Plant Adaptation and Code Compliance	\$150,000	
Price Campus: SAC Building Plant Adaptation and Code Compliance	\$243,000	<b>\$3,535,700</b>
<b>Dixie State College</b>		
North Instructional Bldg.: ADA & Code Improvements Phase II	\$82,500	
Main Campus Chiller Plant; Replace 566T/R-12 Unit	\$818,000	
Eccles Fitness Center: Swimming Pool Repairs	\$111,000	
Campus Master Planning	\$70,000	
Campus Fire Alarm System Improvements	\$380,000	
North Plaza: Code Remodeling and Site Improvements	\$100,000	
North Plaza, Whitehead Ctr, 1000 E Campus Parking & Lighting	\$320,000	
Campus Emergency Power and Lighting	\$350,000	
Cox Auditorium: Theatrical Lighting System Replacement	\$95,000	
Smith's Computer Center: Laboratory Lighting Replacement	\$47,000	
Encampment Mall: Soil and Turf Improvements	\$360,000	
Hurst Field: Building Dewatering System Upgrade	\$85,000	
Gymnasium: Security, Code and ADA Improvements	\$100,000	
North Plaza: Photo Lab Relocation.	\$100,000	
Campus Card Key & Security System – Campus-wide project	\$350,000	
Campus Mural Refurbishment	\$15,000	
Avenna Center Glass Replacement	\$485,000	<b>\$3,868,500</b>

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Salt Lake Community College</b>		
RRC - Metasys Upgrade - Johnson Controls AT, ATC, STC	\$125,000.00	
SCC - Replace 3 Johnson Controls NCM panels	\$25,000.00	
RRC - Parking Lot North Campus	\$269,000.00	
RRC - Administration Building - Replace Exit Signs	\$21,000.00	
RRC - Tunnel Lighting, Power and Exit Sign Upgrades	\$292,000.00	
SCC - Selective Carpet Replacement	\$390,000.00	
RRC - Soccer Field Re-grade	\$250,000.00	
RRC - Business Building - Upgrade Interior Lighting	\$287,000.00	
RRC - Administration Building Seismic Study	\$44,000.00	
SCC (Main) - Replace Exit Signs	\$19,000.00	
SCC (Shop) - Install Fire Sprinkler System	\$97,000.00	
RRC - Photo Studio - Install Fire Sprinkler System	\$21,000.00	
RRC - Child Develop. Lab - Replace Emergency Lights and Exit Signs	\$16,000.00	
RRC - Add Emergency Phones in Tunnel	\$26,000.00	
RRC - Remove Absorption Chiller - Tech Building	\$13,000.00	
RRC - Child Develop. Lab - Resurface Parking and Driveway	\$7,000.00	
SCC - Sidewalk Replacement - North Addition	\$57,000.00	
RRC - Heat Plant - Install Emergency Generator and Power Network	\$98,000.00	
RRC - Refurbish Administration Building Chiller	\$22,000.00	
RRC - Heat Plant - Replace Obsolete Boiler Controls	\$8,000.00	
RRC -Auto Trades - Replace / Add Exit Signs	\$26,000.00	
RRC - Auto Trades- Gallery Egress Stair Installation	\$35,000.00	
RRC - Rehabilitate Site Storm Drains	\$54,000.00	<b>\$2,202,000</b>
<b>Snow College</b>		
A/C Mechanical Upgrade	\$530,000.00	
Heat Plant Boiler Upgrade	\$1,499,000.00	
Fern Young handicap access, remodel	\$175,000.00	
Steam Line Replacement	\$105,000.00	
Emergency Phone system	\$40,000.00	
Science Bldg filter system replacement	\$12,000.00	
Family Life Bldg HVAC replacement	\$150,000.00	
SR modular Testing Center	\$26,000.00	
SR Campus drainage	\$60,000.00	
Move MEC to Ephraim	\$1,500,000.00	
Computerize Water System	\$100,000.00	
Campus Lighting	\$100,000.00	
Richfield Campus: Washburn Building North Entrance	\$22,000.00	
Richfield Campus: Exterior Light	\$30,000.00	<b>\$4,349,000</b>

# *Regular Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Southern Utah University</b>		
Old Main Seismic Repairs & Remodel	\$1,500,000	
Old Main Utilities Upgrade	\$1,500,000	
Critical Carpet Replacement needs	\$126,000	
Harris East Wing, Plant Operation Bldg & Sci Bldg South Exterior Stair	\$150,000	
Campus Outdoor Lighting & Stadium Parking Lot Lighting	\$115,000	
Auditorium Main Entry doors and hardware	\$20,000	
Steam and Condensate Line Replacement	\$125,000	
Roofing Repairs	\$100,000	
Paving Improvements	\$75,000	
Concrete walkways, stairs, fire lanes and ADA ramps	\$200,000	
Heat Plant & Plant Operations Emergency Generator & Boiler Fuel Tank	\$150,000	
Multipurpose Facility Access Lift	\$20,000	
Auditorium & Randall Theater-Grand Drape Replacement	\$20,000	
Fire Alarm Replacement	\$250,000	
Chilled Water Systems	\$50,000	
Child Development Lab	\$200,000	
Pedestrian Tunnel under Center Street	\$500,000	
West Stadium Completion	\$325,000	
Observatory Improvements	\$170,000	
Valley Farm Improvements	\$225,000	
Radio Transmission Site Relocation	\$110,000	
Realign Harding Avenue	\$175,000	
Doors Replacement at various locations	\$124,000	<b>\$6,230,000</b>
<b>University of Utah</b>		
Merrill Engineering Building (Bldg. 064) Chiller & Controls Replacement	\$260,000	
Wintrobe Fume Hood Exhaust System Upgrade	\$534,000	
Replace 800 Ton Chiller with 2000 Ton Chiller East Campus Plant	\$1,340,500	
Pioneer Memorial Theater Fire Alarm and Sprinkler System Justification	\$289,200	
Student Services Building (Bldg. 040) Chiller Replacement	\$237,000	
Orson Spencer Hall Fire Alarm and Sprinkler System Justification	\$571,200	
Chemistry Building (Bldg. 085) Cooling Tower Replacement	\$400,000	
Biology Building 084 Fire Alarm and Sprinkler System Justification	\$636,000	
Huntsman Special Events Center Fire Sprinkler & Fire Alarm System	\$724,000	
Carlson Hall / Law School and Library Fire Sprinkler System	\$651,000	
Replace Variable Frequency Drives Bldgs 570, 533, 63, 61,35, 19, 28, 56	\$787,500	
High Temperature Water Plant, Replace Motor Control Centers	\$750,000	
High Temperature Water Lines (HTW) Replacement, Phase I	\$1,300,000	
Life Science Building (Bldg. 007) HVAC Upgrade, Phase II	\$993,800	

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>University of Utah -- Continued</b>		
Electrical Systems Improvements - Phase IV	\$1,475,000	
Student Services Building (Bldg. 040) Glazing Repair; Structure & Seals	\$924,000	
Social & Behavioral Sci Bldg (25) Exterior Concrete & Steel Repairs	\$1,000,000	
Milton Bennion Hall (Bldg. 065) HVAC Upgrade, Phase I	\$930,000	
Browning Building (Bldg. 011) Exterior Wall Repair	\$656,000	
Eccles Hlth Sci Library Dock Bridge & School of Medicine Stair Repair	\$569,000	
Museum of Natural History (Bldg. 005) Chiller Replacement	\$137,500	
Marriott Library (86) Elevator Replacement	\$343,000	
Social & Behavioral Sciences Building (25) Elevator Upgrade	\$290,000	
Chemistry Building (85) Sanitary Sewer Upgrade & Replacement Phase I	\$1,490,000	
High Temperature Water Plant Generator #1	\$1,475,000	
High Temperature Water Plant Generator #2	\$1,475,000	
High Temperature Water Plant Generator #5	\$272,000	
Health Profession Education Building (853) Motor Control Upgrade	\$289,000	
Campus Central Monitoring & Control System Upgrade	\$735,000	
Campus Utility Metering System Upgrade	\$1,165,500	
Campus Landscape Irrigation Central Control System	\$725,000	
Replace Floor Coverings Buildings 589, 001, 025, 073, 003, 027, 350	\$359,100	
Replace Heating Control Valves- Buildings 533, 025, 054	\$159,000	
Replace ATC Air Compressors (Research Labs)	\$256,000	<b>\$24,199,300</b>
<b>Utah State University</b>		
HPER Upgrades (floors, A/C, locks, fire alarms)	\$1,000,000	
Agricultural Science Electrical Upgrade	\$100,000	
Science-Engineering Research Utility Corridor	\$1,000,000	
Central Energy Plant Electrical Upgrade	\$350,000	
Campus Safety Lighting	\$250,000	
Art Barn Electrical Upgrade	\$20,000	
Lund Hall Chiller Replacement	\$100,000	
Central Energy Plant Chiller	\$600,000	
Education Overhead Fire Doors Replacement	\$80,000	
Veterinary Science Fume Hood Upgrades	\$500,000	
Concrete Replacements	\$250,000	
Military Science Renovation	\$1,500,000	
Natural Resources Siding Replacement	\$250,000	
Business Building Stucco Replacement	\$250,000	
Alumni Center Siding/Windows Replacement	\$350,000	
Old Heat Plant Asbestos Removal	\$400,000	
Education Atrium A/C Upgrade	\$300,000	<b>\$7,300,000</b>



# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Utah Valley State College</b>		
Orem Campus: Vineyard Remodel	\$1,440,000	
Orem Campus: Exterior steel panel maintenance	\$210,000	
Orem Campus: Phase II upgrade booster pump station	\$125,000	
Orem Campus: Science Building Refurbishment	\$1,487,000	
Orem Campus: Remove pavers and replace with concrete	\$125,000	
Admin Bldg HVAC Upgrade	\$207,000	
Orem Campus: Irrigation Pond concrete lining Replacement	\$497,000	
Orem Campus: Exterior building renovation	\$180,000	
Orem Campus: Reduce Nat. Gas usage and high maintenance costs	\$77,000	
Orem Campus: ADA compliance	\$29,000	
Orem Campus: Energy Conservation Devices	\$465,000	
MATC Campus: HVAC Upgrade MT134 and MT139	\$60,000	
Orem Campus: Tree and shrub replacement xeriscape	\$37,000	
Orem Campus: Xeriscape "rollover" hill	\$327,000	
Orem Campus: Handrail Replace	\$175,000	
Orem Campus: Stop fire and smoke spread.	\$138,000	
Orem Campus: Completion / addition of mow strips	\$107,000	
Orem Campus: Handrail replacement outside	\$648,000	
Orem Campus: Sky lights fall hazard	\$270,000	
Orem Campus: Support library shelf	\$17,000	
Orem Campus: Re-enforce structures	\$197,000	
Orem Campus: ADA compliance elevators audio	\$12,000	
Orem Campus: ADA compliance	\$50,000	
Orem Campus: IS rewire of existing buildings	\$500,000	
Orem Campus: CS Central Plant to full capacity	\$210,000	<b>\$7,590,000</b>
<b>Weber State University</b>		
Steam, Condensate & Domestic water Line replacement---Phase I	\$800,000	
4100 South---Engineering Study to Tie into Skyline Drive	\$50,000	
Social Science & Admin Bldg Upgrade Elevators	\$84,000	
Concrete repair & Replacement Phase III	\$375,000	
Library Replace Freight Elevator	\$132,000	
Automation Center HVAC Renovation	\$54,000	
Allied Health science Replace Medical Air compressor & Vacuum Pumps	\$56,000	
Storm Sewer System & Retention Basin Improvement Study	\$30,000	
Irrigation System & Landscape Upgrades Phase I	\$1,500,000	
Chilled water Plant Improvements	\$92,000	
Exterior Curtain Wall Repair Study---Science Lab	\$20,000	

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Weber State University -- Continued</b>		
Administration Bldg electrical & Emergency Lighting Upgrades	\$225,000	
Stewart Library Replace North Elevator Doors	\$264,000	
Campus Entry Road Modifications	\$300,000	
Extension of 4100 South to Skyline Drive	\$625,000	
Browning Center Steam Condensate & Water Line Replacement	\$405,000	
Browning Center Auditorium Rigging System Replacement	\$495,000	<b>\$5,507,000</b>
 <b>UCAT</b>		
BATC: Automotive and Diesel Shop Roof Replacement - Final Phase	\$220,000	
OWATC: Cosmetology HVAC	\$95,000	
OWATC: Children's School South HVAC	\$85,000	
DATC: Plumbing / Backflow Upgrade	\$76,000	
DATC: Fire Alarm System Upgrade	\$298,000	
BATC: Center Security	\$275,000	
DATC: Phase III Security System (Cameras & Exterior Lighting)	\$65,000	
OWATC: Business Building Carpet Replacement	\$200,000	
DATC: Landscape/Re-Route 550 East	\$100,000	
BATC: Resurface Floors in Trade and Industry Labs - Phase I	\$245,000	
BATC: Replace Clerestory Weather Stripping and Glass	\$25,500	
DATC: Machine Shop Roof & Solar Panel Removal	\$195,000	
DATC: Laurelwood Entrance to DATC	\$95,000	
BATC: Reseal and Stripe Existing Parking Lots and Service Yard	\$45,000	
DATC: Student Foyer Remodel	\$350,000	
DATC: Carpet Replacement	\$427,000	
DATC: Paint	\$100,000	<b>\$2,896,500</b>

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>State Agencies</b>		
<b>Alcoholic Beverage Control</b>		
ABC Store #25 Exterior upgrade with stucco and signage replacement	\$58,000	
ABC Store #22 Install fire alarm system and camera	\$8,400	
ABC Store #34 Interior lighting upgrade	\$19,000	
ABC Store #20 Upgrade interior lighting	\$12,000	
ABC Store #28 Interior lighting upgrade	\$12,000	
ABC Store #22 Upgrade interior lighting	\$12,000	
ABC Store #14 Upgrade interior lighting	\$10,000	
ABC Store #25 Exterior upgrade with stucco and signage replacement	\$11,000	
ABC Store #14 Install hydraulic lift & modify loading Dock area	\$58,000	
ABC Store #9 Re-caulk Building	\$8,700	
ABC Store #30 Install ADA doors	\$5,800	<b>\$214,900</b>
<b>Agriculture</b>		
Replace HVAC VAV box controllers	\$123,300	
Replace countertops and restroom plumbing fixtures	\$40,000	
Upgrade exterior lighting	\$12,000	
Upgrade interior lighting	\$276,000	
Carpeting upgrades	\$206,000	
Replace water supply network	\$61,000	<b>\$718,300</b>
<b>Capitol Preservation Board</b>		
DUP Museum Install new freight elevator	\$95,700	
DUP Museum Install two new boilers	\$170,000	
Capitol: Install sidewalks for ADA Accessible Bus Stops	\$116,000	
Capitol Complex Misc improvements requested by Preservation Board	\$232,000	
State Office Building Replace frequency drives	\$65,000	
State Office Building Replace three elevators	\$420,000	<b>\$1,098,700</b>
<b>Corrections</b>		
Uinta 5 Electrical/HVAC Upgrade	\$512,000	
Oquirrh/Uinta Control Room Upgrade	\$364,000	
Orange Street Code Compliance Upgrade	\$234,000	
CUCF ADA/Fire Suppression Upgrade	\$134,000	
CUCF Control and Electrical Upgrade	\$668,000	
Security Systems and Cell Block Rewire	\$145,000	
NUCCC Systems Upgrade	\$259,000	
Fremont Code Compliance Improvements	\$349,000	

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Corrections -- Continued</b>		
Bonneville Emergency Generator Installation	\$173,000	
Wasatch Emergency Power Replacement	\$378,000	
Adult Probation and Parole (Freemont) Carpeting replacement or flooring	\$94,100	
Adult Probation & Parole (Freemont) Replace Recessed Light Fixtures	\$26,000	<b>\$3,336,100</b>
<b>Courts</b>		
Matheson Courthouse Jury Box Alterations	\$222,800	
Layton Courthouse Roof Replacement and Lighting Repairs	\$116,000	
Orem District and Juvenile Courts HVAC Upgrade	\$239,100	
Ogden Juvenile Court Fire Alarm System Upgrade	\$49,100	
Brigham City First District Courts Controls Upgrade	\$41,300	
Provo District Courts Building HVAC Upgrade	\$1,055,000	
Richfield Courts Building Replace Variable Frequency Drives	\$53,300	
Cedar Fifth District Courts Building HVAC Upgrade	\$198,500	
Ogden Juvenile Court Exit Sign and Lighting Upgrades	\$156,300	<b>\$2,131,400</b>
<b>DFCM</b>		
Provo Regional Ctr Upgrade Fire Alarm System Including Panel/Devices	\$298,000	
Heber M. Wells Building Plaza paver upgrades	\$580,000	
Ogden Regional Center Fire tank repairs - life safety	\$22,000	
Fine Arts (Glen Denning Home) HVAC Upgrade	\$30,000	
Governor's Mansion	\$110,000	
Provo Regional Center Elevator upgrade	\$1,400,000	
Ogden Regional Center Hot culinary water piping recirculation loop	\$22,000	
Ogden Regional Ctr Replace Domestic Water Pressure Booster Pump	\$23,000	
Ogden Regional Ctr Replace Sanitary System Ejector Pumps and Motors	\$41,000	
Provo Regional Center Concrete plaza replacement	\$451,000	
Cedar City Regional Center Replace interior lighting	\$98,000	
Cedar City Regional Center Replace signage and add emergency lighting	\$8,000	
Cedar City Regional Center Replace exterior lighting	\$16,000	
Fine Arts (Denning Home) Exterior Window Restoration/Replacement	\$25,000	
Provo Regional Center Caulking of exterior fenestrations	\$81,000	
Cedar City Regional Center Install ADA Accessible doors	\$22,000	
Governor's Mansion Tie Security Panels at Carriage House into Mansion	\$15,000	
Brigham City Regional Exterior upgrades and repairs	\$348,000	
Brigham City Regional Restroom accessibility and finish improvements	\$94,500	
Surplus Property Replace main mechanical gate	\$37,000	
Rio Grande Depot Replace chiller and cooling tower	\$240,000	



# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>DFCM -- Continued</b>		
Rio Grande Depot Selective exterior detailing refurbishment	\$96,000	
Rio Grande Depot Secondary electrical system renewal	\$51,000	
Rio Grande Depot Upgrade interior lighting	\$539,000	<b>\$4,647,500</b>
<b>Education</b>		
State Office of Education Fire alarm system replacement	\$54,000	
State Office of Education Replace sewage ejector pumps and controls	\$8,000	
Deaf Center Repair louvered vents	\$12,000	
State Library Hot water valve replacement	\$36,000	
State Library Bead blast and repaint exterior window shades	\$43,000	
State Library Corner edging	\$9,000	
Judy Ann Buffmire Building Window re-glazing	\$22,000	
Judy Ann Buffmire Building Replace air handler pneumatic controls	\$9,000	
State Office of Education Carpet Replacement	\$236,000	
State Library Install Additional Lighting	\$9,000	<b>\$438,000</b>
<b>Environmental Quality</b>		
Bldg. #1 Replace card access readers	\$10,000	
Bldg. #2 Replace card access readers	\$10,000	
Bldg. #1 Capital replacement of the boiler	\$48,000	
Bldg. #2 Capital replacement of the boiler	\$59,000	
Bldg. #1 Lever action hardware installations	\$40,000	
Bldg. #2 Additional lever action hardware installations	\$31,000	<b>\$198,000</b>
<b>Fair Park</b>		
Admin Bldg. & West Stock Barn: Water line repairs	\$25,000	
Fairpark Water Line Repairs	\$158,000	
Lighting in parking and by administration building	\$59,000	
Storm drains and drainage	\$72,000	
Telephone Line Upgrade	\$63,000	
Multipurpose Bldg. Automatic Sprinkling System	\$17,000	
Discover Bldg: Restroom Upgrade	\$18,000	
Multipurpose Building Restroom Accessibility	\$20,000	
Fencing on the west side of the Fairpark	\$147,000	
Addition to Maintenance building	\$238,000	
Pioneer Building: Demolition & Replacement	\$882,000	
Other Improvements at the Fairpark	\$125,000	<b>\$1,824,000</b>

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Health</b>		
Children Special Needs Clinic Install Heat Panels (Exam/Waiting Areas)	\$105,000	
Medical Examiners Office Mechanical ventilation system upgrade	\$318,000	
Medical Examiners Office Update fire detection and alarm system	\$30,000	
Frazier Health Laboratory Replace deteriorating piping	\$68,000	
Frazier Lab Replace Lab Cold Box/Environmental Chamber Systems	\$224,000	
Cannon Health Center Interior panic door hardware replacement	\$129,000	
Cannon Health Bldg Replace Hot Water Heater	\$23,000	
Cannon Health Bldg. Air handler Outside Air Louvers/Plenum Insulation	\$124,000	
Medical Examiners Office Lighting retrofit	\$75,000	
Frazier Health Laboratory Replace aged plumbing fixtures	\$143,000	
Cannon Health Center Restroom ADA modifications	\$24,000	<b>\$1,263,000</b>
<b>Human Services</b>		
Administration Bldg. Replace exterior doors	\$36,000	
Administration Bldg. Upgrade HVAC system	\$1,500,000	
Administration Bldg. Lay-in acoustical ceiling removal and replacement	\$1,100,000	
Vernal Upgrade exterior windows and store fronts	\$58,000	
Administration Bldg. Halon system replacement	\$50,000	
<b>Division of Child and Family Services</b>	\$0	
Richfield Multi-Use Facility Improvements	\$339,000	
Eccles Group Home Exterior Pressure Washing	\$27,000	
Eccles Group Home Upgrade Windows	\$47,000	
Eccles Group Home Upgrade HVAC	\$64,000	
Eccles Group Home Interior Painting	\$60,000	
Eccles Group Home Replace Galvanized Steel Water Pipes	\$14,000	
<b>Youth Corrections</b>	\$0	
Salt Lake Valley Detention Upgrade Play Grounds	\$63,000	
Ogden O & A Upgrade HVAC	\$51,000	
Castle Country Youth Center Upgrade Fence/Parking/Landscaping	\$88,000	
Southwest Utah Youth Center Improvements	\$393,000	
Decker Lake Youth Center Control Room Remodel	\$88,000	
Central Utah Youth Center Roof Over Generator	\$36,000	
Decker Lake Youth Center Upgrade HVAC & Controls	\$82,000	
Decker Lake Youth Center Remodel Woodshop	\$13,000	
Decker Lake Youth Center Replace Courtyard Cement	\$13,000	
Cache Valley Youth Center Upgrade Perimeter Fence	\$20,000	
Iron County Youth Center Building Improvements	\$58,000	
Decker Lake Youth Center Lighting Upgrade	\$76,000	
Wasatch Youth Center Replace Booster Pumps	\$39,000	

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Human Services -- Continued</b>		
<b>Youth Corrections</b>		
Wasatch Youth Center Upgrade Air Handling Units	\$39,000	
Decker Lake Youth Center Replace Inline Fan	\$14,000	
Slate Canyon Youth Center Upgrade Maintenance Area	\$38,000	
Millcreek Youth Center Improve Front & Back Gates	\$16,000	
Genesis Youth Center Replace 2 Rooftop Units	\$38,000	
Farmington Bay Youth Center Upgrade Cabinets and Countertops	\$30,000	
Genesis Youth Center Repair Water Damage to Windows	\$79,000	
Farmington Bay Youth Center Landscape Upgrades	\$191,000	
Weber Valley Detention Replace Galvanized Water Piping	\$22,000	
Genesis Youth Center Replace Exhaust Fans	\$16,000	
Genesis Youth Center Replace Water Heaters	\$10,000	
Wasatch Youth Center Upgrade Northwest Entrance	\$9,000	
Decker Lake Youth Center Insulate Combustion Air	\$22,000	
Weber Valley Detention Upgrade Perimeter Fence	\$197,000	
Wasatch Youth Center Install Security Cameras	\$26,000	
Decker Lake Youth Center Replace Cameras	\$11,000	
Project Paramount Remodel	\$25,000	
Weber Valley Detention Install Anti-Siphon Backflow	\$69,000	
Ogden O & A Upgrade Fire Alarm System	\$41,000	
Ogden O & A Install Level Actuated Locks	\$28,000	
Ogden O & A Upgrade Lighting	\$121,000	
Ogden O & A Interior Paint	\$69,000	
Ogden O & A HVAC Upgrade	\$325,000	
Ogden O & A Ceiling Replacement	\$47,000	
Ogden O & A Replace Restroom Fixtures	\$55,000	
Clearfield Complex 2nd Floor Build-Out	\$685,000	
Vernal Office Update Remodel	\$51,000	
<b>State Hospital</b>	\$0	
Master Plan Update Master Plan	\$75,000	
Campus Waterline Replacement	\$1,500,000	
Knight Springs Redevelopment	\$610,000	
Power Sub Station Maint. Upgrade	\$63,000	
USH Campus Road	\$313,000	
Warehouse Replacement	\$1,000,000	
Excel House Remodel	\$308,000	
Medical Services Building Remodel	\$1,100,000	

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Human Services -- Continued</b>		
<b>State Hospital</b>		
Administration Remodel	\$455,000	
Youth Center Remodel	\$766,000	
Beesley Building Remodel	\$218,000	
USH Campus Telephone and Paging System	\$16,000	
<b>State Developmental Center</b>	\$0	
Raintree Remodel	\$1,500,000	
Campus Sidewalks Replacement	\$20,000	
Campus Sprinkler Upgrade	\$32,000	
Campus Doors Upgrade	\$53,000	
Boiler Plant Upgrade	\$1,230,000	
TLC Remodel	\$320,000	
Sunset Remodel	\$795,000	
Quailrun Remodel	\$1,400,000	
Aspen Remodel	\$1,300,000	
Cottonwood Remodel	\$1,300,000	
Oakridge Remodel	\$1,400,000	
Pleasant View	\$1,500,000	<b>\$34,163,000</b>
<b>National Guard</b>		
American Fork Armory: Replace Stair Rails	\$22,000	
American Fork Armory: Install Fire Alarm System	\$65,000	
American Fork Armory: Replace Exit & Emergency Lights	\$12,000	
Lehi Armory: Install Fire Alarm System	\$55,000	
Lehi Armory: Install Fire Rated Doors	\$65,000	
Other Improvements at Various Armories	\$640,000	<b>\$859,000</b>
<b>Natural Resources</b>		
DNR Administration HVAC system renovation	\$1,200,000	
DNR Administration Replace water supply network	\$60,000	
DNR Administration Lay-in acoustical ceiling upgrade	\$170,000	
DNR Administration Replace fixture components	\$76,000	
DNR Administration Refrigerant safety equipment and systems	\$16,000	
<b>Parks &amp; Recreation</b>	\$0	
East Canyon BOR Partnership	\$1,000,000	
Pipeline From Little Deer Creek to Soldier Hollow Golf Course.	\$300,000	
Great Salt Lake Marina State Park Sewer Upgrade	\$100,000	
Hyrum State Park Relocate Park Office	\$263,000	



# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Natural Resources -- Continued</b>		
<b>Parks &amp; Recreation</b>		
Deer Creek Water and Sewer Upgrade	\$200,000	
Kodachrome State Park New Visitor Station	\$84,000	
Dead Horse Point State Park Replace entrance Station	\$115,000	
Camp Floyd State Park Install Fire Detection System	\$70,000	
Starvation State Park Restroom Upgrade	\$125,000	
Otter Creek State Park Toilet Overflow replacement	\$14,000	
Utah Lake State Park Storage Shed	\$64,400	
Snow Canyon State Park Maintenance Bldg. Upgrade	\$230,000	
Antelope Island State Park Rebuild Eroded Retaining Wall	\$259,000	
Dead Horse Point State Park Repair Rock Retaining Wall	\$69,800	
Coral Pink Sand Dunes State Park replace Boardwalk	\$60,000	
Red Fleet State Park Road Development	\$200,000	
Edge of the Cedars State Park Museum Install Compact storage Unit	\$50,000	
Edge of the Cedars State Park Museum Upgrade Museum Exhibits	\$1,250,000	
Fremont Indian State Park Develop New Campground	\$375,000	
Statewide State Park Locations Retrofit Floor Drains	\$100,000	
Red Fleet State Park Replace Wood shade Shelters	\$450,000	
Gunlock State Park Upgrade Water Line and Pump Station	\$30,000	
Snow Canyon State Park Landscaping Upgrades	\$12,000	
Utah Lake State Park Restroom Replacement	\$1,000,000	
Otter Creek State Park Upgrade Restrooms	\$45,000	
Starvation State Park Boat Ramp and Marina Upgrades	\$27,000	
Bear Lake State Park Electrical Upgrade	\$172,500	
Quail Creek State Park Restroom and Picnic Facility Improvements	\$30,000	
Yuba Lake State Park Restroom Upgrades	\$150,000	
Coral Pink Sand Dunes State Park New Restroom	\$50,000	
Steinaker State Park New Restroom	\$17,300	
Iron Mission State Park Construct Storage Shed	\$85,000	
Antelope Island State Park Restroom Upgrade	\$900,000	
Starvation State Park	\$1,000,000	
Hyrum State Park Restroom Replacement	\$125,000	
Goblin Valley State Park Campground Renovation	\$225,000	
Yuba Lake State Park HVAC Upgrade	\$45,000	
Other Improvements at State Parks	\$9,300,000	
<b>Wildlife Resources</b>	<b>\$0</b>	
Cache Valley Hunter Education Facilities Improvements	\$155,000	
Fish Hatchery Concrete Raceway Repairs Mantua and Egan Hatcheries	\$110,000	
Other Improvements at Fish Hatcheries Across the State	\$1,000,000	<b>\$21,380,000</b>

# *Regular Improvements*

Agency/Institution	Cost Estimate	Total
<b>Public Safety</b>		
Brigham City Drivers License Office Remodel and Expansion	\$100,000	
Public Safety POST Replace HVAC System Components	\$651,000	
UHP Technical Support Building Replace 3 Rooftop HVAC Units	\$69,600	
Public Safety POST Replace Fire Sprinkler Heads and Add New System	\$130,000	
Public Safety POST Fire Rating Compromise Repairs	\$14,000	
Public Safety POST Emergency Exit Sign and Lighting Upgrade	\$79,000	
Defense Depot Crime Lab Exterior Lighting	\$26,000	
Ogden Public Safety Upgrade interior Lighting	\$106,000	
Ogden Public Safety Interior Carpet Upgrade Replacement	\$12,700	
Ogden Public Safety Entry Airlock Power Door Operation Installation	\$9,000	
Farmington Public Safety Sidewalk and Curb Ramp Repair/Replacement	\$20,000	<b>\$1,217,300</b>
<b>Tax Commission</b>		
Fire alarm replacement	\$40,600	
Exterior pressure washing and repairs	\$90,000	
Partial carpet replacement w ceramic tile, elevator lobbies	\$44,000	
Elevator safety upgrade	\$7,000	<b>\$181,600</b>
<b>UDOT</b>		
Maintenance and Training Facility MTF Building compressors	\$58,000	
Calvin Rampton Building Replace cafeteria HVAC rooftop unit	\$87,000	
Calvin Rampton Building Restroom hand sinks replacement	\$40,600	
Meadow Maintenance Station: Addition & Remodel	\$625,000	
Brigham City Maintenance Station: Addition & Remodel	\$625,000	
Greendale Junction Maintenance Station: Replace Existing Building	\$375,000	
Fairview Canyon Maintenance Station: Replace Existing Building	\$375,000	
Wendover Maintenance Station: Addition & Remodel	\$560,000	
Snowville Maintenance Station: Addition & Remodel	\$615,000	
Laketown Maintenance Station: Addition & Remodel	\$585,000	<b>\$3,945,600</b>
<b>Workforce Services</b>		
Provo Employment Center-Replace HVAC System and Replace Ceiling Tile	\$600,000	
St. George Admin Building-Replace HVAC System	\$145,000	
Administration Building-Replace Elevator Controls	\$580,000	
Vernal Employment Center-Selective Exterior Window Replacement	\$14,000	
Central Region Admin (1385 South State) Install Backup Generator	\$188,000	
Metro Employment Center-Enlarge Job Connection and Build Training Room	\$19,000	
Ogden Employment Center-Replace Front Doors	\$25,000	

# *Regular Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Workforce Services -- Continued</b>		
Richfield Employment Center-Install Fire Alarm and Other Safety Issues	\$22,000	
Provo Employment Center-Phase 1 Remodel	\$104,000	
Midvale Employment Center-Concrete Repairs and Curb Modifications	\$7,000	
Administration Building-Replace Door Handles for ADA Compliance	\$100,000	
Vernal Employment Center-Upgrade Break room Cabinets and Facilities	\$7,000	
South County Employment Center-Replace UPS System	\$6,000	
St. George Admin Building-Replace Fire Alarm System	\$30,000	
Provo Employment Center-Phase 2 Remodel	\$61,000	
Administration Building-Loading Dock Improvements	\$26,000	
Central Region Admin -Magnetic Holds on Doors in Fire Rated Corridors	\$38,000	
Statewide-10 Buildings-Install Dual Level Drinking Fountains	\$85,000	
Metro Employment Center-New Carpeting	\$76,000	
Provo Regional Center-Carpet Replacement	\$119,000	
Vernal Employment Center-Carpet Replacement	\$23,000	
Administration Building-Carpet Replacement	\$400,000	
Richfield Employment Center-ADA and Plumbing Issues	\$34,000	
St. George Admin Building-ADA Issues	\$14,000	
Ogden Employment Center-ADA Issues, Exterior and Plumbing Repairs	\$31,000	
Provo Employment Center-ADA, Exterior Repairs, Door and Windows	\$82,000	
Metro Employment Center-ADA and Plumbing Upgrades	\$34,000	
So. County Employment Center-ADA, Backflow Prevention, & Exterior	\$49,000	
Midvale Employment Center-ADA Modifications	\$16,000	
Administration Building-Repair Pavers in Plaza	\$326,000	
Central Region Admin-Restroom, ADA, and Lighting Control Upgrades	\$125,000	
Administration Building-Interior Lighting Upgrades	\$364,000	
Administration Building-Three Items from Assessment	\$119,000	<b>\$3,869,000</b>
<b>Total FY 2005 Regular Improvement Requests</b>		<b>\$149,163,400</b>

# *Roofing Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>CEU</b>		
Maintenance Building	\$45,000	
Music Building	\$120,000	
Library	\$70,000	
Science Building	\$101,000	<b>\$336,000</b>
<b>Dixie College</b>		
Graff Fine Arts	\$35,000	
Advisement Center	\$85,000	
North Institute Building	\$290,000	
North Plaza	\$136,000	
Technology Building	\$76,000	
Gymnasium	\$180,000	
Browning	\$150,000	
Maintenance Building	\$20,000	
Physical Plant	\$21,000	
Eccles Fitness Center	\$40,000	<b>\$1,033,000</b>
<b>SLCC</b>		
South campus	\$85,000	
Student pavilion - Jordan Campus	\$20,000	
Rampton Tech Building	\$135,000	
Graphic Arts Building	\$15,000	
South City Annex #1	\$71,000	
Library	\$100,000	
Heating Plant	\$30,000	
South City Main Building	\$689,000	<b>\$1,145,000</b>
<b>Snow College</b>		
Institute	\$60,000	
Career Center	\$130,000	<b>\$190,000</b>
<b>SUU</b>		
Randall Jones Bldg.	\$70,000	
Music Building	\$200,000	
Library	\$224,000	
Technology Building	\$300,000	
Auditorium	\$125,000	<b>\$919,000</b>

# *Roofing Improvements*

Agency/Institution	Cost Estimate	Total
<b>U of U</b>		
HPER East # 091	\$245,850	
HPER North # 092	\$155,100	
HPER #090	\$176,000	
Medical Library #589	\$99,000	
Law Bldg. #073	\$100,000	
Law library #072	\$70,000	
Student Services #040	\$95,700	
Library Storage #213	\$172,700	
Animal Research Center 3585, 586, 587	\$279,950	
Social and Behavioral Science Tower 025	\$90,000	
Old Student Health Building 044	\$32,000	
Eccles Broadcast Building 179	\$156,000	
Animal Research/Radiobiology 584	\$300,000	<b>\$1,972,300</b>
<b>USU</b>		
Jensen Farm	\$30,000	
Eccles conference center	\$60,000	
Multimedia/Telecommunication	\$30,000	
Bear lake Biological Lab	\$8,000	
Campus Planning	\$4,500	
Engineering classrooms	\$22,000	
BNR	\$250,000	
Animal Science	\$135,000	
Geology	\$20,000	<b>\$559,500</b>
<b>UVSC</b>		
Campus wide recessed panel replacement	\$200,000	
Science Building	\$190,000	<b>\$390,000</b>
<b>WSU</b>		
Heating Plant #18	\$25,000	
Building #1	\$50,000	
Building #2	\$50,000	
Building #3	\$50,000	
Social Science	\$100,000	
Administration	\$80,000	
Annex #2	\$12,000	<b>\$367,000</b>



# Roofing Improvements

Agency/Institution	Cost Estimate	Total
<b>UCAT</b>		
DATC: Machine Shop	\$80,000	
DATC: Solar Collector	\$50,000	
DATC: Roof top water line stands	\$25,000	
OWATC: Regional Resource Center	\$38,000	
OWATC: Cosmetology	\$20,000	
OWATC: Children's South	\$20,000	
OWATC: Children's North	\$20,000	
OWATC: Heat Plant	\$30,000	
OWATC: Gymnasium	\$175,000	
OWATC: Construction Trades	\$50,000	
OWATC: Business Building New Section	\$90,000	
UBATC: Admin Bldg in Vernal	\$33,000	<b>\$631,000</b>
<b>Capitol Preservation Board</b>		
White Chapel	\$75,000	
Capitol Hill Boiler Room	\$145,000	<b>\$220,000</b>
<b>Corrections</b>		
SSD	\$225,000	
Draper Infirmary	\$190,000	
Wasatch A-D Blocks	\$350,000	
CUCF - Motor Pool	\$12,000	
CUFC - Dog Kennel & VDS	\$6,000	<b>\$783,000</b>
<b>Courts</b>		
Juvenile courts District 4 Provo	\$50,000	
Ogden Juvenile	\$78,000	
Layton courts	\$100,000	<b>\$228,000</b>
<b>DFCM</b>		
Heber M. Wells Building	\$180,000	
State Office Building	\$120,000	<b>\$300,000</b>
<b>Fair Park</b>		
Fair Park Admin. #1	\$150,000	
Market Building #13	\$42,600	<b>\$192,600</b>

# *Roofing Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Human Services</b>		
Youth Detention - Genesis	\$30,000	
Developmental Ctr: Auditorium	\$180,000	
Developmental Ctr: Quail Run Residential Unit	\$20,000	
Developmental Ctr: Oak Ridge	\$20,000	
Developmental Ctr: Sunset	\$20,000	
Developmental Ctr: Willow Creek	\$80,000	<b>\$350,000</b>
<b>National Guard</b>		
Blanding national guard	\$160,000	
Camp Williams Armory	\$125,000	<b>\$285,000</b>
<b>Natural Resources</b>		
<b>Parks &amp; Recreation</b>		
Vernal Field House	\$255,000	
Lee Kay shooting range	\$38,000	
Great Salt Lake park	\$3,500	
<b>Wildlife Resources</b>	\$0	
Mantua Fish hatchery	\$100,000	
Kamas Fish hatchery	\$300,000	<b>\$696,500</b>
<b>Rehabilitation</b>		
School of Deaf and Blind	\$25,000	
State Hospital - Provo	\$100,000	<b>\$125,000</b>
<b>UDOT</b>		
Cedar Administration office	\$90,000	
Cedar Testing lab	\$90,000	
Calvin L Rampton Complex	\$250,000	
Clinton Shop - Station 121	\$50,000	<b>\$480,000</b>
<b>Workforce Services</b>		
South County	\$175,000	
Administration Building	\$50,000	
Roofing: 7300 South State Office Bldg.	\$150,000	<b>\$375,000</b>
<b>Total FY 2005 Roofing Requests</b>		<b>\$11,577,900</b>

# *Paving Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>CEU</b>		
Main Classroom Paving Improvements	\$175,000	<b>\$175,000</b>
<b>Dixie</b>		
Student Service Center Driveway	\$65,000	
Main Parking Slurry	\$45,000	
North Plaza Paving Paving Overlay	\$125,000	<b>\$235,000</b>
<b>SLCC</b>		
Redwood Road Campus New North Parking	\$300,000	
Redwood Road Campus Slurry	\$60,000	<b>\$360,000</b>
<b>Snow</b>		
West Campus Parking Lot Paving Repair	\$75,000	
Technology Drive Access Road	\$95,000	<b>\$170,000</b>
<b>SUU</b>		
3rd West Center Parking Expansion	\$225,000	
Maintenance Yard Parking Paving Repairs	\$75,000	<b>\$300,000</b>
<b>U of U</b>		
HCI Circle Road Reconstruction	\$100,000	
HDW Upper Loop Road Reconstruction	\$75,000	
Red Butte Access Road Reconstruction	\$10,000	
Building 245 Access Road Reconstruction	\$75,000	
Red Butte Visitor Center Parking and Roadway Sealing	\$35,000	
Lot # 40 Guardsman Way Parking Lot Sealing	\$180,000	
Chemistry and Biology Building Loading Dock Sealing	\$140,000	
Lot # 71Fort Douglas Parking Lot Sealing	\$130,000	<b>\$745,000</b>
<b>USU</b>		
A6 Parking Lot Overlay	\$96,000	
Motor Pool North Parking	\$197,000	
900 East Road Reconstruction	\$68,000	
West North East Campus Parking Lot Reconstruction	\$210,000	
East North East Campus Parking Lot Reconstruction	\$250,000	
North Campus Lot Parking Reconstruction	\$70,000	
East Campus Drive East Shuttle Lot Reconstruction	\$175,000	
East Campus Drive Center Shuttle Lot Reconstruction	\$90,000	<b>\$1,156,000</b>

# ***Paving Improvements***

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>UVSC</b>		
Main Parking Slurry	\$100,000	
Lots R,S, and T Paving Repairs	\$120,000	
Orem Campus: Slurry coat road and parking lots D, E, and F	\$80,000	
Orem Campus: Parking Lot V Phase II	\$1,000,000	<b>\$1,300,000</b>
<b>Weber State</b>		
A-6 Parking Lot Overlay	\$150,000	
Davis Center New Parking Lot	\$250,000	
Upper W-5 Parking Lot Overlay	\$90,000	
Main Parking Sealing	\$65,000	<b>\$555,000</b>
<b>UCAT</b>		
BATC: Main Parking Paving Repairs	\$60,000	
DATC: North Lot Additional Parking	\$250,000	
OWATC: Truck Training Area Paving Repairs	\$50,000	
UBATC: Vernal Education Center Parking Paving Repairs	\$150,000	<b>\$510,000</b>
<b>ABC</b>		
Moab ABC Store # 27 Concrete Repairs	\$50,000	
SLC Store # 35 Paving Repairs	\$40,000	<b>\$90,000</b>
<b>Corrections</b>		
Freemont Parking Lot Drainage Systems and Paving Repair	\$175,000	
NUCCC Northern Utah Community Correctional Center Repairs	\$110,000	
Draper Curb, Gutter and Paving Repair	\$160,000	
Gunnison Security Road Paving	\$100,000	<b>\$545,000</b>
<b>Courts</b>		
St. George Courts Paving Repairs	\$45,000	<b>\$45,000</b>
<b>DAS</b>		
Fleet and Surplus Parking Paving Repairs	\$60,000	<b>\$60,000</b>
<b>DFCM</b>		
Brigham City Regional Asphalt & Sidewalk Improvements	\$252,000	<b>\$252,000</b>

# *Paving Improvements*

<b>Agency/Institution</b>	<b>Cost Estimate</b>	<b>Total</b>
<b>Human Services</b>		
Farmington Bay YC Paving Repairs	\$40,000	
Salt Lake Valley Youth Detention Paving Repairs	\$60,000	
Wasatch Youth Center Paving Repairs	\$30,000	
Castle Country Youth Corrections Parking Lot Expansion	\$50,000	
Split Mountain YC (Vernal) Additional Parking	\$50,000	
Central Utah YC (Richfield) Additional Parking	\$55,000	
Developmental East Main Parking Paving Repairs	\$120,000	
Developmental Center Barn Access Paving	\$40,000	
State Hospital Main Parking Paving Repairs	\$40,000	<b>\$485,000</b>
<b>National Guard</b>		
Manti Armory Parking Paving Repairs	\$50,000	
Camp Williams Main Entrance Road Repair	\$120,000	
Camp Williams West Gravel Road Repairs	\$40,000	
Vernal Armory Paving Repairs	\$50,000	
Admin Bldg front& West Parking Paving Repair	\$50,000	<b>\$310,000</b>
<b>Natural Resources</b>		
<b>Parks &amp; Recreation</b>		
Snow Canyon Sand Dunes Parking Paving	\$80,000	
Antelope Island All Roads Slurry Seal	\$250,000	
Yuba Lake SP Painted Rocks Campground Paving Improvements	\$125,000	
Starvation Indian Bay Campground Access Paving Improvements	\$150,000	
Jordanelle Main Parking and Roads Slurry	\$90,000	
Wasatch Mountain Water Tank Access Road Paving Repair	\$85,000	
Deer Creek Main Parking Slurry	\$45,000	
Utah Lake Slurry	\$50,000	
East Canyon Slurry and Paving Repair	\$45,000	
Freemont Indian Main Parking Paving Repair	\$45,000	
<b>Wildlife Resources</b>	\$0	
Springville Fish Hatchery Paving Repairs	\$90,000	
Public Shooting Great Salt Lake Hunter Access	\$75,000	
Farmington Bay Water Fowl Paving Repairs	\$65,000	
Lee Kay Hunter Ed Paving	\$85,000	<b>\$1,280,000</b>
<b>Public Safety</b>		
Highway Patrol Training Grounds Paving Repair and Overlay	\$250,000	
Calvin Rampton Building Slurry coat north and south parking lots	\$69,600	<b>\$319,600</b>
<b>Total FY 2005 Paving Requests</b>		<b>\$8,892,600</b>



# ***Hazardous Materials Abatement Projects***

<b>Agency/Institution</b>	<b>Cost Estimate</b>
<b>Southern Utah University</b>	
Physical Plant Underground Fuel Storage Tank Assessment/Cleanup	\$185,000
<b>University of Utah</b>	
Small Scale, Sort Duration, Emergency Response Asbestos Abatement	\$25,000
<b>Utah State University</b>	
Old Steam Plant Asbestos Abatement for Demolition Phase III	\$175,000
<b>Weber State University</b>	
Science Lab, Soil Remediation & Walkway Replacement	\$263,000
Lind Lecture Hall Asbestos Abatement	\$300,000
<b>UCAT</b>	
UBATC: Weld Shop Smoke & Fume Extraction System Upgrade	\$165,000
<b>National Guard</b>	
Brigham City Armory: Asbestos Abatement & Replacement Material	\$59,000
Manti Armory: Asbestos Abatement & Replacement Material	\$66,000
<b>Total FY 2005 Hazardous Materials Abatement Requests</b>	<b>\$1,238,000</b>

# *Contingency & Project Reserve Fund Report*



**Utah State Hospital - Lucybeth Rampton Building, Phase II**  
Provo, Utah

Big-D Construction  
Edwards and Daniels Architects

# *Contingency and Project Reserve Funds Report*

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The Contingency Reserve receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, and construction insurance.

The Project Reserve receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2003 and 2004, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2005 and beyond, DFCM has requested that General Funds be restored to this budget, since these reserve funds are not long-term funding sources.

## *Contingency Reserve Fund Activity*

<b>FY 2003 Beginning Balance</b>	<b>\$ 4,330,487</b>
<b>Increases:</b>	
Budgeted Contingency Reserve	\$5,751,644
Transfers Resulting from Decrease Change Orders/Modifications	350,075
<b>Total Increases:</b>	<b>6,101,719</b>
<b>Decreases:</b>	
To Cover Unforeseen Project Costs New Construction	\$1,346,246
To Cover Unforeseen Project Costs Remodeling	2,379,752
Transfer To DFCM Administrative Budget Per HB 5009	556,655
<b>Total Decreases:</b>	<b>4,282,653</b>
<b>Contingency Reserve Fund Balance as of June 30, 2003</b>	<b>\$ 6,149,553</b>

## *Project Reserve Fund Activity*

<b>FY 2003 Beginning Balance</b>	<b>\$ 3,859,274</b>
<b>Increases:</b>	
Residual Balance after Award of Construction Contract	\$1,731,993
Residual Balance to Close Project Budget Items	1,115,338
Residual Balance to Close Projects	94,021
<b>Total Increases:</b>	<b>2,941,352</b>
<b>Decreases:</b>	
To Award of Construction Agreements	83,507
Transfer to DFCM Administration Budget	2,306,517
DFCM Project Management Authorized 2001 Session	25,468
Transfers To Fund Projects Per Legislative Intent	800,000
<b>Total Decreases:</b>	<b>3,215,492</b>
<b>Project Reserve Fund Balance as of June 30, 2003</b>	<b>\$ 3,585,134</b>

# *Leasing Report*



**Driver License Division - New West Valley City Office**  
West Valley City, Office

Big-D Construction  
Scott P. Evans, Architect and Associates



# *Leasing Summary*

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah as required by Sections 63A-5-103 and 63A-5-303.

DFCM is responsible for managing 351 leases for state agencies statewide. Of those, 317 leases represent 1,650,055 square feet of space in buildings and 34 leases represent 286.11 acres of land. A summary of all leases by type of space is detailed in the FY 2004 Leasing Summary by Type of Space in the first section of the report. There are 9 subleases to other state agencies representing 27,511 square feet of space. These subleases are included in the FY 2005 Projections.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and the Utah College of Applied Technology. The Utah System of Higher Education reports Universities and Colleges leases of 1,283,455 square feet of space in buildings and 42.03 acres of land. Applied Technology Education Services reports leasing 330,702 square feet of space in buildings and 16,300 square feet of land. A summary of the leases reported by Utah System of Higher Education is in the FY 2003 Leasing Summary by Type of Space.

The Utah Court Administrator is responsible for 48 leases which represent 346,445 square feet of office and court room space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2004 Leasing Summary by Type of Space.

The second section of the report, FY 2004 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is the amount requested by the agency and is based on the agency's current projected growth during FY 2004. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual additional space acquired will be determined by the Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

The Utah System of Higher Education and the Utah Court Administrator provided DFCM with limited information on the projected amount of space to be leased in the future and the amount of future rentals.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace over 100 leases in FY 2004. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports which show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from the DFCM and on the DFCM website.

# ***FY 2004 Leasing Summary by Type of Space***

## **DFCM Building Leases**

Type of Space	Number of Leases	FTE	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
Air Monitor Station	8	-	3,600	\$8,390	\$2.33
Free Office	26	2	18,316	-	\$0.00
Hangar	2	-	2,498	\$6,204	\$2.48
Hangar/Office	4	26	103,535	\$50,246	\$0.49
Human Resource	14	122	52,291	\$450,186	\$8.61
Library	3	6	5,110	\$2,000	\$0.39
Office	215	3,991	1,176,884	\$16,909,877	\$14.37
Office/Other	10	101	91,207	\$787,425	\$8.63
Office/Sublease	9	44	27,132	\$270,876	\$9.98
Storage	7	1	41,470	\$98,182	\$2.37
Storage/Other	11	85	83,250	\$361,550	\$4.34
Store	8	55	44,762	\$579,708	\$12.95
<b>Total</b>	<b>317</b>	<b>4,432</b>	<b>1,650,055</b>	<b>\$19,524,643</b>	

## **DFCM Land Leases**

Type of Space	Number of Leases	FTE	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
Ground Lease	15	-	11,939,369	\$80,134	\$0.01
Parking	9	-	163,250	\$231,158	\$1.42
Stock Pile Yard	1	-	105,450	\$75	\$0.00
Trailer Space	5	13	29,600	\$10,770	\$0.36
Transmit Station	4	-	94,672	\$2,400	\$0.03
<b>Total</b>	<b>34</b>	<b>13</b>	<b>12,332,341</b>	<b>\$324,537</b>	

## **Courts**

Type of Space	FY 2002 Square Feet	FTE	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
Court/Office	28	196	268,834	\$2,748,467	\$10.22
Office	19	85	74,910	\$1,027,503	\$13.72
Parking	-	-	-	-	
Storage	1	-	2,701	\$17,556	\$6.50
<b>Total</b>	<b>48</b>	<b>281</b>	<b>346,445</b>	<b>\$3,793,526</b>	

# ***FY 2004 Leasing Summary by Type of Space***

## **Utah System of Higher Education**

Type of Space	FY 2002 Square Feet	FY 2003 Square Feet	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
<b>Classroom</b>	156,890	161,683	171,886	\$933,292	\$5.43
<b>Classroom/Office</b>	185,677	192,867	174,401	\$1,888,432	\$10.83
<b>Classroom/Other</b>	76,010	60,225	43,640	\$434,799	\$9.96
<b>Clinic</b>	50,096	109,122	164,058	\$2,120,640	\$12.93
<b>Ground</b>	1,830,896	1,830,896	1,830,896	\$33,493	\$0.02
<b>Hanger</b>	63,236	63,236	72,836	\$298,765	\$4.10
<b>Laboratory</b>	2,790	766	553	\$10,172	\$18.39
<b>Office</b>	233,068	254,901	213,175	\$3,070,512	\$14.40
<b>Office/Other</b>	62,613	245,393	221,095	\$2,943,061	\$13.31
<b>Research</b>	117,435	65,153	98,838	\$1,118,358	\$11.32
<b>Storage</b>	59,060	130,983	113,053	\$763,814	\$6.76
<b>Day Care</b>		8,463	8,463	\$115,488.00	\$13.65
<b>Machine Shop</b>			1,457	\$16,117.00	\$11.06
<b>Non - Assignable</b>		222,616			
<b>Total</b>	<b>2,837,771</b>	<b>3,346,304</b>	<b>3,114,351</b>	<b>\$13,746,943</b>	

## **Applied Technology Education Services**

Type of Space	FY 2002 Square Feet	FY 2003 Square Feet	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
<b>Classroom</b>		123,801	117,504	\$353,861	\$3.01
<b>Classroom/Office</b>		45,334	45,834	\$142,000	\$3.10
<b>Classroom/Other</b>		-	93,628	\$78,958	\$0.84
<b>Clinic</b>			500	\$6,000	\$12.00
<b>Underdevelopment</b>			2,979	\$62,069	\$20.84
<b>Laboratory</b>			8,083	-	\$0.00
<b>Medical/Research</b>			927	-	\$0.00
<b>Office</b>		11,190	29,999	\$53,310	\$1.78
<b>Office/Other</b>		4,282	24,172	\$46,552	\$1.93
<b>Parking</b>			16,300	-	\$0.00
<b>Residential</b>			1,200	-	\$0.00
<b>Storage</b>		2,715	5,876	\$13,810	\$2.35
<b>Total</b>			<b>\$347,002</b>	<b>\$756,560</b>	

# ***FY 2005 Projections***

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
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## **Administrative Services**

Ground	74,202	74,202	74,202	\$1,501		74,202	\$1,539
Office	20,939	20,939	20,939	\$220,531	53.00	20,939	\$226,044
Parking	41,400	54,900	61,500	\$151,640	-	61,500	\$155,431
Storage/Other	50,858	52,058	52,058	\$242,866	11.50	52,058	\$248,938
Transmit Station	97,672	94,672	94,672	\$2,400	-	94,672	\$2,460
<b>Total</b>	<b>285,071</b>	<b>296,771</b>	<b>303,371</b>	<b>\$618,938</b>	<b>64.50</b>	<b>303,371</b>	<b>\$634,411</b>

## **Agriculture**

Hangar	1,175	1,175	1,175	\$3,204	-	1,175	\$3,284
Office	159	159	160	\$450	2.00	160	\$450
Office/Other			5,000	\$83,644	10.00	5,000	\$83,644
<b>Total</b>	<b>1,334</b>	<b>1,334</b>	<b>6,335</b>	<b>\$87,298</b>	<b>12.00</b>	<b>6,335</b>	<b>\$87,378</b>

## **Alcoholic Beverage Control**

Parking	14,225	6,000	6,000	\$5,610		6,000	\$5,750
Store	50,772	51,762	44,762	\$579,708	55.00	44,762	\$594,201
<b>Total</b>	<b>64,997</b>	<b>57,762</b>	<b>50,762</b>	<b>\$585,318</b>	<b>55.00</b>	<b>50,762</b>	<b>\$599,951</b>

## **Attorney General**

Office	4,860	21,632	21,632	\$296,993	79.00	21,632	\$304,418
<b>Total</b>	<b>4,860</b>	<b>21,632</b>	<b>21,632</b>	<b>\$296,993</b>	<b>79.00</b>	<b>21,632</b>	<b>\$304,418</b>

## **Commerce**

Office/Sublease	137	137	137	\$2,083	1.00	137	\$2,135
<b>Total</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>\$2,083</b>	<b>1.00</b>	<b>137</b>	<b>\$2,135</b>

## **Community and Economic Development**

Library	6,011	6,011	5,110	\$2,000	6.00	5,110	\$2,050
Office	54,510	40,356	36,144	\$619,593	119.00	36,144	\$635,083
Storage	3,500	3,500	3,500	\$12,205	-	3,500	\$12,510
<b>Total</b>	<b>64,021</b>	<b>49,867</b>	<b>44,754</b>	<b>\$633,797</b>	<b>125.00</b>	<b>44,754</b>	<b>\$649,642</b>

## **Corrections**

Ground	74,009	74,009	74,009	\$1,450		74,009	\$1,486
Office	47,222	48,029	55,080	\$587,832	153.50	55,080	\$602,528
Office/Sublease	1,467	1,467	1,088	\$14,756	4.00	1,088	\$15,125
<b>Total</b>	<b>122,698</b>	<b>123,505</b>	<b>130,177</b>	<b>\$604,038</b>	<b>157.50</b>	<b>130,177</b>	<b>\$619,139</b>

# ***FY 2005 Projections***

	<b>Oct 2001 FY 2002 Sq. Ft.</b>	<b>Oct 2002 FY 2003 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Annual Rent</b>	<b>Projected FY 2005 FTE Count</b>	<b>Projected FY 2005 Sq. Ft.</b>	<b>Projected FY 2005 Annual Rent</b>
<b>Courts</b>							
Office	65,679	78,128	74,910	\$1,027,503	84.50	74,910	\$1,053,191
Courts/Office	234,218	277,301	268,834	\$2,748,467	196.15	268,834	\$2,817,178
Parking	14,000	14,000	-	\$0	-	-	\$0
Storage	2,701	2,701	2,701	\$17,556	-	2,701	\$17,995
<b>Total</b>	<b>316,598</b>	<b>372,130</b>	<b>346,445</b>	<b>\$3,793,526</b>	<b>280.65</b>	<b>346,445</b>	<b>\$3,888,364</b>

<b>Criminal and Juvenile Justice</b>							
Office	4,093	4,093	5,218	\$65,177	18.00	5,218	\$66,806
<b>Total</b>	<b>4,093</b>	<b>4,093</b>	<b>5,218</b>	<b>\$65,177</b>	<b>18.00</b>	<b>5,218</b>	<b>\$66,806</b>

<b>Education</b>							
Human Resource	2,460	2,460	2,460	\$29,616	-	2,460	\$30,356
Office	80,844	81,217	73,091	\$1,072,738	212.00	74,491	\$1,099,572
Office/Other	44,337	44,337	44,337	\$291,253	18.00	44,337	\$298,534
Classrooms	80,000	80,686	686	\$3,000		686	\$3,075
<b>Total</b>	<b>207,641</b>	<b>208,700</b>	<b>120,574</b>	<b>\$1,396,607</b>	<b>230.00</b>	<b>121,974</b>	<b>1,431,537</b>

<b>Environmental Quality</b>							
Air Monitor Station	12,600	3,280	3,600	\$8,390	-	3,600	\$8,600
Ground	600	500	1,100	\$2,400	-	1,100	\$2,460
Office	1,200	1,200	1,200	\$3,200	7.00	1,200	\$3,280
Office/Other	13,500	13,500	13,500	\$81,810	17.00	13,500	\$83,855
Storage/Other	5,550	5,550	5,550	\$15,815	1.00	5,550	\$16,211
Trailer Space	2,400	2,400	2,400	\$1,270	-	2,400	\$1,302
<b>Total</b>	<b>35,850</b>	<b>26,430</b>	<b>27,350</b>	<b>\$112,885</b>	<b>25.00</b>	<b>27,350</b>	<b>\$115,707</b>

<b>Financial Institutions</b>							
Office	8,735	8,735	8,735	\$107,671	50.00	8,735	\$110,362
<b>Total</b>	<b>8,735</b>	<b>8,735</b>	<b>8,735</b>	<b>\$107,671</b>	<b>50.00</b>	<b>8,735</b>	<b>\$110,362</b>

<b>Governor</b>							
Office	648	648	648	\$26,392	2.00	648	\$27,052
<b>Total</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>\$26,392</b>	<b>2.00</b>	<b>648</b>	<b>\$27,052</b>



# ***FY 2005 Projections***

	<b>Oct 2001 FY 2002 Sq. Ft.</b>	<b>Oct 2002 FY 2003 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Annual Rent</b>	<b>Projected FY 2005 FTE Count</b>	<b>Projected FY 2005 Sq. Ft.</b>	<b>Projected FY 2005 Annual Rent</b>
<b>Health</b>							
Free Office	4,400	4,400	5,300		2.00	5,300	\$0
Ground	256,331	256,331	256,331	\$5	-	256,331	\$5
Office	21,564	28,153	40,692	\$487,650	102.00	40,692	\$499,842
Office/Other	8,702	8,702	2,625	\$31,614	6.00	2,625	\$32,405
Storage	9,890	9,890	9,890	\$48,566	1.00	9,890	\$49,780
Storage/Other	1,880	1,880	1,880	\$11,355	2.00	1,880	\$11,639
<b>Total</b>	<b>302,767</b>	<b>309,356</b>	<b>316,718</b>	<b>\$579,191</b>	<b>113.00</b>	<b>316,718</b>	<b>\$593,671</b>

<b>Human Services</b>							
Ground	45,738	45,738	45,738	\$1	-	45,738	\$1
Human Resource	47,332	49,831	49,831	\$420,570	122.00	49,831	\$431,084
Office	400,541	398,359	425,330	\$6,041,325	1,563.50	425,330	\$6,192,359
Office/Other	19,235	19,235	19,235	\$255,443	35.50	19,235	\$261,829
Office/Sublease	7,708	7,708	7,708	\$92,224	20.00	7,708	\$94,530
Parking	2,100	2,100	2,100	\$3,780		2,100	\$3,875
Storage	2,000	2,000	2,000	\$7,200		2,000	\$7,380
Trailer Space	1,960	-	-	\$0	-	-	\$0
<b>Total</b>	<b>526,614</b>	<b>524,971</b>	<b>551,942</b>	<b>\$6,820,544</b>	<b>1,741.00</b>	<b>551,942</b>	<b>\$6,991,057</b>

<b>Insurance</b>							
Office	4,419	4,419	4,419	\$88,986	14.00	4,419	\$91,210
<b>Total</b>	<b>4,419</b>	<b>4,419</b>	<b>4,419</b>	<b>\$88,986</b>	<b>14.00</b>	<b>4,419</b>	<b>\$91,210</b>

<b>Judicial Conduct Commission</b>							
Office	739	739	739	\$9,976	3.00	739	\$10,225
<b>Total</b>	<b>739</b>	<b>739</b>	<b>739</b>	<b>\$9,976</b>	<b>3.00</b>	<b>739</b>	<b>\$10,225</b>

<b>National Guard</b>							
Ground	4,497,569	4,497,569	4,497,569	\$69,657	-	4,497,569	\$71,398
Office	4,237	5,707	5,707	\$71,636	11.00	5,707	\$73,427
<b>Total</b>	<b>4,501,806</b>	<b>4,503,276</b>	<b>4,503,276</b>	<b>\$141,293</b>	<b>11.00</b>	<b>4,503,276</b>	<b>\$144,825</b>

# ***FY 2005 Projections***

	<b>Oct 2001 FY 2002 Sq. Ft.</b>	<b>Oct 2002 FY 2003 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Annual Rent</b>	<b>Projected FY 2005 FTE Count</b>	<b>Projected FY 2005 Sq. Ft.</b>	<b>Projected FY 2005 Annual Rent</b>
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## **Natural Resources**

Ground	700	87,940	262,180	\$4,545	-	262,180	\$4,659
Office	21,998	27,028	27,388	\$310,976	112.00	27,388	\$318,750
Hangar/Office	4,363	4,363	4,363	\$8,944	2.00	4,363	\$9,168
Office/Other	5,790	5,790	6,510	\$43,661	14.00	6,510	\$44,752
Office/Sublease	9,248	9,248	9,248	\$93,084	14.00	9,248	\$95,411
Residence	1,400				3.00	-	\$0
Storage	300	300	300	\$1,650	-	300	\$1,691
<b>Total</b>	<b>43,799</b>	<b>134,669</b>	<b>309,989</b>	<b>\$462,859</b>	<b>145.00</b>	<b>309,989</b>	<b>\$474,431</b>

## **Navajo Trust Administration**

Office	1,224	1,224	1,224	\$26,510	2.00	1,224	\$27,173
<b>Total</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>	<b>\$26,510</b>	<b>2.00</b>	<b>1,224</b>	<b>\$27,173</b>

## **Public Safety**

Ground	6,641,120	6,641,120	6,641,120	\$75	-	6,641,120	\$77
Hangar	1,323	1,323	1,323	\$3,000	-	1,323	\$3,075
Office	115,260	106,115	103,244	\$1,132,425	484.50	110,581	\$1,160,747
Free Office	13,976	13,016	13,016	\$0		13,016	\$0
Office/Hangar	4,247	4,247	4,247	\$10,618	3.00	4,247	\$10,883
Office/Sublease	8,175	8,175	8,175	\$59,412	3.00	8,175	\$60,897
Storage	8,480	8,480	8,480	\$28,536	-	8,480	\$29,249
Storage/Other	1,476	1,476	1,476	\$6,642	7.00	1,476	\$6,808
Trailer Space	6,000	6,000	6,000	\$1,500	-	6,000	\$1,538
<b>Total</b>	<b>6,800,057</b>	<b>6,789,952</b>	<b>6,787,081</b>	<b>\$1,242,208</b>	<b>497.50</b>	<b>6,794,418</b>	<b>\$1,273,274</b>

## **Tax Commission**

Office	22,141	25,091	32,228	\$437,970	103.00	32,228	\$448,919
Storage/Other	21,600	21,600	21,600	\$81,871	63.00	21,600	\$83,918
<b>Total</b>	<b>43,741</b>	<b>46,691</b>	<b>53,828</b>	<b>\$519,841</b>	<b>166.00</b>	<b>53,828</b>	<b>\$532,837</b>

## **Transportation**

Ground	87,120	87,120	87,120	\$500	-	87,120	\$513
Office	17,636	16,786	17,760	\$118,940	45.00	17,760	\$121,913
Hangar/Office	94,925	94,925	94,925	\$30,684	21.00	94,925	\$31,451
Stock Pile Yard	107,650	105,450	105,450	\$75	-	105,450	\$77
Storage	17,300	17,300	17,300	\$25	-	17,300	\$26
Trailer Space	28,700	21,200	21,200	\$8,000	13.00	21,200	\$8,200
<b>Total</b>	<b>353,331</b>	<b>342,781</b>	<b>343,755</b>	<b>\$158,224</b>	<b>79.00</b>	<b>343,755</b>	<b>\$162,179</b>

# ***FY 2005 Projections***

	<b>Oct 2001 FY 2002 Sq. Ft.</b>	<b>Oct 2002 FY 2003 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Sq. Ft.</b>	<b>Oct 2003 FY 2004 Annual Rent</b>	<b>Projected FY 2005 FTE Count</b>	<b>Projected FY 2005 Sq. Ft.</b>	<b>Projected FY 2005 Annual Rent</b>
<b>State Treasurer's Office</b>							
Office	7,576	7,576	7,576	\$108,716	15.00	7,576	\$111,433
<b>Total</b>	<b>7,576</b>	<b>7,576</b>	<b>7,576</b>	<b>\$108,716</b>	<b>15.00</b>	<b>7,576</b>	<b>\$111,433</b>
<b>Trust Lands Administration</b>							
Office	16,665	22,424	22,424	\$392,590	56.00	23,124	\$402,423
Office/Sublease	776	776	776	\$9,317	2.00	776	\$9,550
<b>Total</b>	<b>17,441</b>	<b>23,200</b>	<b>23,200</b>	<b>\$401,907</b>	<b>58.00</b>	<b>23,900</b>	<b>\$411,973</b>
<b>Workforce Services</b>							
Office	199,224	239,187	265,306	\$4,681,602	784.00	266,140	\$4,798,660
Parking	93,900	93,650	93,650	\$70,128		93,650	\$71,881
<b>Total</b>	<b>293,124</b>	<b>332,837</b>	<b>358,956</b>	<b>\$4,751,730</b>	<b>784.00</b>	<b>359,790</b>	<b>\$4,870,541</b>
<b>Grand Total</b>	<b>14,013,321</b>	<b>14,193,430</b>	<b>14,328,841</b>	<b>\$23,642,706</b>	<b>4,728.15</b>	<b>14,339,112</b>	<b>\$24,231,734</b>